Fiscal Year 1985
Operating and Capital Budget

State of Alaska
The Legislature

Department of Revenue
Alaska State Legislature

LEGISLATIVE FINANCE DIVISION
POUCH WF
JUNEAU, ALASKA 99811
(907) 465-3795

STATE OF ALASKA -- OPERATING BUDGET SUMMARY 08:35 6/11/84

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

SHORT FORM PAGE	BUDGET COMPONENT	FY84 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
	PUBLIC PROTECTION							
2	ALCOHOL BEVERAGE CONTROL BOARD	646.3	667.5	660.4	667.5	660.4	-7.1	-1.0%
	DEVELOPMENT							
	SHARED TAXES							
6	MUNICIPAL ASSISTANCE	70500.0	70500.0	70500.0	91048.2		-70500.0	-100.0%
8	AMUSEMENT AND GAMING TAX	42.5	42.5	42.5	42.5	42.5		
10	AVIATION FUEL TAX	141.0	141.0	141.0	141.0	141.0		
12	ELECTRIC & TELEPHONE COOP TAX	1300.0	1300.0	1300.0	1300.0	1300.0		
14	LIQUOR LICENSE TAX	900.0	900.0	900.0	900.0	900.0		
16	FISHERIES TAX	7858.0	7858.0	7858.0	7858.0	7858.0		
	*** PROGRAM TOTAL ***	80741.5	80741.5	80741.5	101289.7	10241.5	-70500.0	-87.2%
20	MUNICIPAL BOND BANK AUTHORITY	371.5	379.4	379.4	379.4	379.4		
24	PERMANENT FUND CORPORATION	2295.6	4577.5	4352.5	4352.5	4352.5	-225.0	-4.8%
28	ALASKA HOUSING FINANCE CORP.	2945.0	3292.2	3192.2	3262.2	3192.2	-100.0	-3.0%
	*** DEVELOPMENT TOTAL ***	86353.6	88990.6	88665.6	109283.8	18165.6	-70825.0	-79.5%
	GENERAL GOVERNMENT							
32	CHILD SUPPORT ENFORCEMENT	4258.7	4468.1	3931.9	3931.9	3931.9	-536.2	-12.0%
	REVENUE OPERATIONS							
36	AUDIT	2852.7	2884.1	2864.0	2864.0	2864.0	-20.1	-0.6%
38	PETROLEUM REVENUE	1760.5	1941.1	1891.4	1891.4	1891.4	-49.7	-2.5%
40	ENFORCEMENT	1145.0	1117.0	1117.0	1117.0	1117.0		
42	PUBLIC SERVICE	1481.8	1455.7	1455.7	1455.7	1455.7		
44	TREASURY MANAGEMENT	2421.0	4473.0	4461.5	4461.5	4461.5	-11.5	-0.2%
	*** PROGRAM TOTAL ***	9661.0	11870.9	11789.6	11789.6	11789.6	-81.3	-0.6%
	ADMINISTRATION & SUPPORT							
48	OFFICE OF THE COMMISSIONER	1221.5	1287.3	1266.4	1266.4	1414.6	127.3	9.8%
50	ADMINISTRATIVE SERVICES	1727.2	1391.8	1335.5	1335.5	1335.5	-56.3	-4.0%
	*** PROGRAM TOTAL ***	2948.7	2679.1	2601.9	2601.9	2750.1	71.0	2.6%
	PERMANENT FUND DIVIDEND							
54	ADMINISTRATIVE SERVICES	1199.9	723.0	814.7	771.4	771.4	48.4	6.6%
56	PUBLIC SERVICES	846.2	723.9	723.9	723.9	723.9		
58	ENFORCEMENT	929.7	932.6	914.4	914.4	914.4	-18.2	-2.0%
60	TREASURY MANAGEMENT	108.9						
62	PFD PAYMENTS	175935.3	195269.6		195269.6		-195269.6	-100.0%
	*** PROGRAM TOTAL ***	179020.0	197649.1	2453.0	197679.3	2409.7	-195239.4	-98.7%
	REFUNDABLE CREDITS							
66	CHILD CARE CREDITS	1414.5						
68	POLITICAL CONTRIBUTIONS	500.0	600.0		600.0		-600.0	-100.0%
	*** PROGRAM TOTAL ***	1914.5	600.0		600.0		-600.0	-100.0%
	DATA AND WORD PROCESSING							
72	A.B.C. BOARD		7.8	7.8	7.8	7.8		
74	AUDIT		70.8	70.8	70.8	70.8		
76	PET. REVENUE		180.2	202.5	202.5	202.5	22.3	12.3%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY 08:35 6/11/84

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

SHORT FORM PAGE	BUDGET COMPONENT	FY84 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
78	ENFORCEMENT		35.8	35.8	35.8	35.8		
80	TREASURY MANAGEMENT		29.3	29.3	29.3	29.3		
82	PUBLIC SERVICES		77.6	77.6	77.6	77.6		
84	CHILD SUPPORT ENFORCEMENT		435.0	875.2	875.2	875.2	440.2	101.1%
86	ADMIN SERVICES		422.0	416.9	416.9	416.9	-5.1	-1.1%
88	COMMISSIONER'S OFFICE		78.1	78.1	78.1	78.1		
90	PFD-ADMIN SERV		497.1	405.4	448.7	448.7	-48.4	-9.6%
92	PFD-PUBLIC SERV		127.8	127.8	127.8	127.8		
94	PFD-ENFORCEMENT		29.3	29.3	29.3	29.3		
	*** PROGRAM TOTAL ***		1990.8	2356.5	2399.8	2399.8	409.0	20.5%
	*** GENERAL GOVERNMENT TOTAL ***	197802.9	219258.0	23132.9	219002.5	23281.1	-195976.9	-89.3%
	********** TOTAL AGENCY EXPENDITURES	284802.8	308916.1	112458.9	328953.8	42107.1	-266809.0	-86.3%
	********** AGENCY FUNDING							
	FED. RECEIPT	2875.2	3278.5	3212.0	3212.0	3212.0	-66.5	-2.0%
	GENERAL FUND	95944.3	96125.3	95355.1	116510.4	25003.3	-71122.0	-74.0%
	OTHER FUNDS	185983.3	209512.3	13891.8	209231.4	13891.8	-195620.5	-93.3%

SHORT FORM PAGE	BUDGET COMPONENT	GOVHB691	SSHB 691	CSSB 94	AMD. 409	CSSB 94 - SSHB 691 COMPARISON
	EDUCATION					
	.....					
	REFURBISH 11TH FLOOR STATE OFF	214.0				
	AUTOMATED ACCT AND MGMT INFO	400.0				
	*** PROGRAM TOTAL ***	614.0				
	.....					
	MUNICIPAL BOND BANK AUTHORITY	4000.0				
	*** EDUCATION TOTAL ***	4614.0				
	********** TOTAL AGENCY EXPENDITURES	4614.0				
	********** AGENCY FUNDING					
	GENERAL FUND	4214.0				
	OTHER FUNDS	400.0				

STATE OF ALASKA -- AGENCY OPERATING BUDGET

6/13/84 * * * * * DEPARTMENT OF REVENUE * * * * *

CATEGORY	FY83 ACT	FY84 ATH	FY84 SUP	FISCAL YEAR 1985 GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
PUBLIC PROTECTION	613.8	646.3		667.5	667.5	660.4	667.5	660.4
DEVELOPMENT	84484.6	86353.6		88990.6	88990.6	88665.6	109283.8	18165.6
GENERAL GOVERNMENT	455738.6	197802.9		218933.0	219258.0	23132.9	219002.5	23281.1
*** TOTALS ***	540837.0	284802.8		308591.1	308916.1	112458.9	328953.8	42107.1
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:				8.3	8.4	-60.5	15.5	-85.2
OBJECTS OF EXPENDITURES:								
PERS. SERV.	15536.1	16316.5		17834.1	17834.1	17646.3	17646.3	17646.3
TRAVEL	828.6	1060.8		1035.3	1035.3	956.7	963.8	956.7
CONTRACTUAL	6911.2	8542.0		12699.4	13024.4	12773.2	12843.2	12773.2
COMMODITIES	311.3	213.5		240.2	240.2	240.2	240.2	240.2
EQUIPMENT	314.3	78.7		171.0	171.0	101.0	101.0	101.0
LANDS/BLDGS	14.9							
GRANTS, CLMS	516920.6	258591.3		276611.1	276611.1	80741.5	297159.3	10389.7
FUNDING SOURCES:								
FEDERAL RECEIPTS	2269.9	2875.2		3278.5	3278.5	3212.0	3212.0	3212.0
GENERAL FUND MATCH	845.5	1242.8		1428.1	1428.1	1398.6	1398.6	1398.6
GENERAL FUND	512010.0	94701.5		94372.2	94697.2	93956.5	115111.8	23604.7
INTER-AGENCY RECEIPTS	2591.3							
PROGRAM RECEIPTS	4192.9	5752.8		8445.6	8445.6	8120.6	8190.6	8120.6
PUBLIC EMPLOYEES RETIRE	441.2	605.3		1518.2	1518.2	1514.3	1514.3	1514.3
TEACHERS RETIREMENT	441.2	605.2		1245.2	1245.2	1241.4	1241.4	1241.4
PERMANENT FUND DIV FUND	18045.0	179020.0		198303.3	198303.3	3015.5	198285.1	3015.5
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:				-.3		-.7	21.5	-75.0
POSITIONS:								
FULL TIME	371.0	402.0		414.0	421.0	414.0	421.0	421.0
PART TIME	43.0	42.0		36.0	26.0	36.0	26.0	26.0
TEMPORARY	17.0	17.0		16.0	16.0	16.0	16.0	16.0
STAFF MONTHS		2650.7				5269.0	5281.0	5281.0

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

6/11/84 * * * * * DEPARTMENT OF REVENUE * * * * *

CATEGORY	FISCAL YEAR 1985 GOVHB691	SSHB 691	CSSB 94	AMD. 409	
EDUCATION	4614.0				
*** TOTALS ***	4614.0				
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:	100.0				
OBJECTS OF EXPENDITURES:					
MISC.	4614.0				
FUNDING SOURCES:					
FEDERAL RECEIPTS					
GENERAL FUND	4214.0				
PROGRAM RECEIPTS	400.0				
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:	100.0				

STATE OF ALASKA

6/11/84 BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF REVENUE

TITLE	APPROVED POSITIONS FULL	PART	TEMP	LOCATION	SALARY & BENEFITS	C. C. BUDGET G	H	S	C
ACCOUNTANT	1			JUNEAU	52.8	1	1	1	1
APPRAISER	1			ANCHORAGE	54.4	1	1	1	1
CHILD SUPPORT OFFICER II	1			ANCHORAGE	40.6	1	1	1	1
CHILD SUPPORT ENFOR ASSISTANT	1			ANCHORAGE	30.9	1	1	1	1
CLERK III	1			ANCHORAGE	26.2	1	1	1	1
ACCOUNTING CLERK III	1			ANCHORAGE	29.2	1	1	1	1
DATA CONTROL CLERK I	1			ANCHORAGE	27.7	1	1	1	1
CLERK TYPIST III	3			ANCHORAGE	78.7	3	3	3	3
ACCOUNTING TECHNICIAN	1			ANCHORAGE	32.6	1	1	1	1
EQUIPMENT OPERATOR	1			ANCHORAGE	32.6	1	1	1	1
REVENUE FIELD AUDITOR	1			ANCHORAGE	56.0	1	1	1	1
LOAN CLOSER II	1			JUNEAU	32.6	1	1	1	1
*** AGENCY TOTAL	14				494.3	14	14	14	14

		GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
*** AGENCY FUNDING	FEDERAL FUNDS	203.1	203.1	203.1	203.1
	GENERAL FUND	142.8	142.8	142.8	142.8
	OTHER FUNDS	148.4	148.4	148.4	148.4
	*** TOTAL FUNDING	494.3	494.3	494.3	494.3

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALCOHOL BEVERAGE CONTROL BOARD

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
	646.3		667.5		667.5	667.5	660.4	667.5	660.4		
** TOTAL	646.3		667.5		667.5	667.5	660.4	667.5	660.4		
** CHANGE VERSUS FY84 ATH				-100.0%	3.2%	3.2%	2.1%	3.2%	2.1%		
OBJECT DESCRIPTION											
PERS. SERV.	487.8		516.8		534.5	534.5	534.5	534.5	534.5		
TRAVEL	40.1		40.1		47.2	47.2	40.1	47.2	40.1		
CONTRACTUAL	111.2		103.4		78.2	78.2	78.2	78.2	78.2		
COMMODITIES	7.2		7.2		7.6	7.6	7.6	7.6	7.6		
EQUIPMENT											
LANDS/BLDGS											
FUNDING SUMMARY											
GENERAL FUND	646.3		667.5		667.5	667.5	660.4	667.5	660.4		
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	3.2%	3.2%	2.1%	3.2%	2.1%		
POSITIONS											
FULL TIME	12.0		12.0		12.0	12.0	12.0	12.0	12.0		
STAFF MONTHS							144.0	144.0	144.0		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALCOHOL BEVERAGE CONTROL BOARD
SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
					FISCAL YEAR 1985								
01 PERS. SERV.	473.6	487.8			516.8		534.5	534.5	534.5	534.5	534.5		
02 TRAVEL	43.1	40.1			40.1		47.2	47.2	40.1	47.2	40.1		
03 CONTRACTUAL	92.1	111.2			103.4		78.2	78.2	78.2	78.2	78.2		
04 COMMODITIES	4.2	7.2			7.2		7.6	7.6	7.6	7.6	7.6		
05 EQUIPMENT	.4												
06 LANDS/BLDGS	.4												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	613.8	646.3			667.5		667.5	667.5	660.4	667.5	660.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	613.8	646.3			667.5		667.5	667.5	660.4	667.5	660.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	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		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALCOHOL BEVERAGE CONTROL BOARD
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($660.4) VERSUS GOV.AMD. ($667.5)
02 TRAVEL	-7.1	-15.0%	REDUCE TRAVEL TO FY 84 AUTH <7.1>.
** TOTALS	-7.1	-1.1%	

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

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($660.4) VERSUS GOV.AMD. ($667.5)
02 TRAVEL	-7.1	-15.0%	REDUCE TRAVEL TO FY 84 AUTH <7.1>.
** TOTALS	-7.1	-1.1%	

AGENCY: DEPARTMENT OF REVENUE PROGRAM: SHARED TAXES
CATEGORY: DEVELOPMENT

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
MUNICIPAL ASSISTANCE	70500.0		70500.0		70500.0	70500.0	70500.0	91048.2			
AMUSEMENT AND GAMING TAX	42.5		42.5		42.5	42.5	42.5	42.5	42.5		
AVIATION FUEL TAX	141.0		141.0		141.0	141.0	141.0	141.0	141.0		
ELECTRIC & TELEPHONE COOP TAX	1300.0		1300.0		1300.0	1300.0	1300.0	1300.0	1300.0		
LIQUOR LICENSE TAX	900.0		900.0		900.0	900.0	900.0	900.0	900.0		
FISHERIES TAX	7858.0		7858.0		7858.0	7858.0	7858.0	7858.0	7858.0		
** TOTAL	80741.5		80741.5		80741.5	80741.5	80741.5	101289.7	10241.5		
** CHANGE VERSUS FY84 ATH				-100.0%				25.4%	-87.3%		
OBJECT DESCRIPTION											
GRANTS, CLMS	80741.5		80741.5		80741.5	80741.5	80741.5	101289.7	10241.5		
FUNDING SUMMARY											
GENERAL FUND	80741.5		80741.5		80741.5	80741.5	80741.5	101289.7	10241.5		
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%				25.4%	-87.3%		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: MUNICIPAL ASSISTANCE

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	71300.0	70500.0			70500.0		70500.0	70500.0	70500.0	91048.2			
08 MISC.													
** TOTAL EXPEND	71300.0	70500.0			70500.0		70500.0	70500.0	70500.0	91048.2			
09 I-A TRANSFER	46.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	71300.0	70500.0			70500.0		70500.0	70500.0	70500.0	91048.2			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: MUNICIPAL ASSISTANCE

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($0.0) VERSUS GOV.AMD. ($70,500.0)
07 GRANTS, CLMS	-70500.0	-100.0%	
** TOTALS	-70500.0	-100.0%	

$81,306.8 GF FUNDING FOR THE MUNICIPAL ASSISTANCE PROGRAM IS PROVIDED IN SECTION 19, CCS HB 511.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($91,048.2) VERSUS GOV.AMD. ($70,500.0)
07 GRANTS, CLMS	20548.2	29.1%	INCREASE FUNDING TO 30% OF FY84 CORP INCOME TAX ESTIMATE $20,400.0; INCLUDE GENERAL ASSISTANCE FUNDS FOR METLAKATLA $148.2.
** TOTALS	20548.2	29.1%	

FUNDING FOR THE MUNICIPAL ASSISTANCE PROGRAM HAS BEEN INCREASED BY $20,400.0 GF TO 30% OF THE JANUARY 1984 ESTIMATE OF CORPORATE INCOME TAX RECEIPTS FOR FY84.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT $148,200 OF THIS APPROPRIATION BE ALLOCATED AS MUNICIPAL ASSISTANCE TO METLAKATLA.

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

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

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

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	53.5	42.5			42.5		42.5	42.5	42.5	42.5	42.5		
08 MISC.													
** TOTAL EXPEND	53.5	42.5			42.5		42.5	42.5	42.5	42.5	42.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	53.5	42.5			42.5		42.5	42.5	42.5	42.5	42.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

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

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

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AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: AVIATION FUEL TAX

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	120.1	141.0			141.0		141.0	141.0	141.0	141.0	141.0		
08 MISC.													
** TOTAL EXPEND	120.1	141.0			141.0		141.0	141.0	141.0	141.0	141.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	120.1	141.0			141.0		141.0	141.0	141.0	141.0	141.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: AVIATION FUEL TAX

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

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

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

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: ELECTRIC & TELEPHONE COOP TAX

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1385.3	1300.0			1300.0		1300.0	1300.0	1300.0	1300.0	1300.0		
08 MISC.													
** TOTAL EXPEND	1385.3	1300.0			1300.0		1300.0	1300.0	1300.0	1300.0	1300.0		
09 I-A TRANSFER	1.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1385.3	1300.0			1300.0		1300.0	1300.0	1300.0	1300.0	1300.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: ELECTRIC & TELEPHONE COOP TAX

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

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

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

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: LIQUOR LICENSE TAX

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	809.9	900.0			900.0		900.0	900.0	900.0	900.0	900.0		
08 MISC.													
** TOTAL EXPEND	809.9	900.0			900.0		900.0	900.0	900.0	900.0	900.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	809.9	900.0			900.0		900.0	900.0	900.0	900.0	900.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: LIQUOR LICENSE TAX

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

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

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

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: FISHERIES TAX

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	6862.3	7858.0			7858.0		7858.0	7858.0	7858.0	7858.0	7858.0		
08 MISC.													
** TOTAL EXPEND	6862.3	7858.0			7858.0		7858.0	7858.0	7858.0	7858.0	7858.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	6862.3	7858.0			7858.0		7858.0	7858.0	7858.0	7858.0	7858.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: FISHERIES TAX

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

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

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

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: MUNICIPAL BOND BANK AUTHORITY

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
	371.5		371.5		379.4	379.4	379.4	379.4	379.4		
** TOTAL	371.5		371.5		379.4	379.4	379.4	379.4	379.4		
** CHANGE VERSUS FY84 ATH				-100.0%	2.1%	2.1%	2.1%	2.1%	2.1%		
OBJECT DESCRIPTION											
PERS. SERV.	112.8		112.8		120.7	120.7	120.7	120.7	120.7		
TRAVEL	17.8		17.8		17.8	17.8	17.8	17.8	17.8		
CONTRACTUAL	235.4		235.4		235.4	235.4	235.4	235.4	235.4		
COMMODITIES	5.0		5.0		5.0	5.0	5.0	5.0	5.0		
EQUIPMENT	.5		.5		.5	.5	.5	.5	.5		
FUNDING SUMMARY											
PGM RECEIPTS	371.5		371.5		379.4	379.4	379.4	379.4	379.4		
POSITIONS											
FULL TIME	2.0		2.0		2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	24.0						24.0	24.0	24.0		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: MUNICIPAL BOND BANK AUTHORITY
SUB-PROGRAM:

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	64.2	112.8			112.8		120.7	120.7	120.7	120.7	120.7		
02 TRAVEL	14.4	17.8			17.8		17.8	17.8	17.8	17.8	17.8		
03 CONTRACTUAL	155.8	235.4			235.4		235.4	235.4	235.4	235.4	235.4		
04 COMMODITIES	22.6	5.0			5.0		5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT	.9	.5			.5		.5	.5	.5	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	257.9	371.5			371.5		379.4	379.4	379.4	379.4	379.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	257.9	371.5			371.5		379.4	379.4	379.4	379.4	379.4		
14 OTHER FUNDS													
15 FULL TIME	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		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: MUNICIPAL BOND BANK AUTHORITY
SUB-PROGRAM:

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

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

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

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: PERMANENT FUND CORPORATION

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
	2295.6		2318.1		4577.5	4577.5	4352.5	4352.5	4352.5		
** TOTAL	2295.6		2318.1		4577.5	4577.5	4352.5	4352.5	4352.5		
** CHANGE VERSUS FY84 ATH				-100.0%	99.4%	99.4%	89.6%	89.6%	89.6%		
OBJECT DESCRIPTION											
PERS. SERV.	528.4		550.9		800.8	800.8	715.6	715.6	715.6		
TRAVEL	160.5		160.5		154.4	154.4	137.4	137.4	137.4		
CONTRACTUAL	1580.5		1580.5		3535.5	3535.5	3482.7	3482.7	3482.7		
COMMODITIES	6.2		6.2		6.8	6.8	6.8	6.8	6.8		
EQUIPMENT	20.0		20.0		80.0	80.0	10.0	10.0	10.0		
FUNDING SUMMARY											
GENERAL FUND			22.5								
PGM RECEIPTS	2295.6		2295.6		4577.5	4577.5	4352.5	4352.5	4352.5		
** GENERAL FUND CHANGE VS. FY84 ATH											
POSITIONS											
FULL TIME	11.0		11.0		12.0	12.0	12.0	12.0	12.0		
STAFF MONTHS	132.0						144.0	144.0	144.0		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: PERMANENT FUND CORPORATION
SUB-PROGRAM:

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	303.0	528.4			550.9		800.8	800.8	715.6	715.6	715.6		
02 TRAVEL	90.0	160.5			160.5		154.4	154.4	137.4	137.4	137.4		
03 CONTRACTUAL	562.6	1580.5			1580.5		3535.5	3535.5	3482.7	3482.7	3482.7		
04 COMMODITIES	12.1	6.2			6.2		6.8	6.8	6.8	6.8	6.8		
05 EQUIPMENT	176.9	20.0			20.0		80.0	80.0	10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1144.6	2295.6			2318.1		4577.5	4577.5	4352.5	4352.5	4352.5		
09 I-A TRANSFER	1.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					22.5								
13 PGM RECEIPTS	1144.6	2295.6			2295.6		4577.5	4577.5	4352.5	4352.5	4352.5		
14 OTHER FUNDS													
15 FULL TIME	10.0	11.0			11.0		12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		132.0							144.0	144.0	144.0		

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	ACCOUNTANT	JUNEAU	FULL	1	52.8	7.3	60.1			60.1	1	1	1	1	
**	NEW POSITION TOTALS			1	52.8	7.3	60.1			60.1	1	1	1	1	

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: PERMANENT FUND CORPORATION
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($4,352.5) VERSUS GOV.AMD. ($4,577.5)
01 PERS. SERV.	-85.2	-10.6%	REDUCE TO CURRENT LEVEL <72.0>, VACANCY ADJUSTMENT FOR NEW POSITION <13.2>.
02 TRAVEL	-17.0	-11.0%	DELETE RELOCATING EXPENSES <17.0>.
03 CONTRACTUAL	-52.8	-1.5%	REDUCE CONTRACTUAL TO FUND NEW POSITION <52.8>.
05 EQUIPMENT	-70.0	-87.5%	DELETE LASER PRINTER <60.0>, DELETE WORD PROCESSING SOFTWARE <10.0>.
** TOTALS	-225.0	-4.9%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ACCOUNTANT	JUNEAU	FULL	1	52.8			52.8
**	TOTALS			1	52.8			52.8

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS ALLOCATED FOR CONTRACTUAL AND TRAVEL EXPENSES NOT BE USED FOR PERSONAL SERVICES EXPENSES.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE SALARY FOR THE EXECUTIVE DIRECTOR OR PRINCIPAL HEAD OF THE CORPORATION MAY NOT EXCEED THAT WHICH IS ESTABLISHED FOR COMMISSIONERS OR PRINCIPAL HEADS OF DEPARTMENTS IN THE EXECUTIVE BRANCH.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($4,352.5) VERSUS GOV.AMD. ($4,577.5)
01 PERS. SERV.	-85.2	-10.6%	REDUCE TO CURRENT LEVEL <72.0>, VACANCY ADJUSTMENT FOR NEW POSITION <13.2>.
02 TRAVEL	-17.0	-11.0%	DELETE RELOCATING EXPENSES <17.0>.
03 CONTRACTUAL	-52.8	-1.5%	REDUCE CONTRACTUAL TO FUND NEW POSITION <52.8>.
05 EQUIPMENT	-70.0	-87.5%	DELETE LASER PRINTER <60.0>, DELETE WORD PROCESSING SOFTWARE <10.0>.
** TOTALS	-225.0	-4.9%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ACCOUNTANT	JUNEAU	FULL	1	52.8			52.8
**	TOTALS			1	52.8			52.8

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE SALARY FOR THE EXECUTIVE DIRECTOR OR PRINCIPAL HEAD OF THE CORPORATION MAY NOT EXCEED THAT WHICH IS ESTABLISHED FOR COMMISSIONERS OR PRINCIPAL HEADS OF DEPARTMENTS IN THE EXECUTIVE BRANCH.

LEGISLATIVE INTENT:
A SUM OF $30,000 IS APPROPRIATED FROM PROGRAM RECEIPTS OF THE ALASKA PERMANENT FUND TO THE ALASKA PERMANENT FUND CORPORATION FOR EACH $10,000,000 OR PORTION OF $10,000,000 OF PERMANENT FUND ASSETS MEASURED AT MARKET UNDER OUTSIDE INVESTMENT MANAGEMENT DURING FISCAL YEAR 1985 IN EXCESS OF PERMANENT FUND ASSETS MEASURED AT MARKET UNDER OUTSIDE INVESTMENT MANAGEMENT DURING FISCAL YEAR 1984.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($4,352.5) VERSUS GOV.AMD. ($4,577.5)
01 PERS. SERV.	-85.2	-10.6%	REDUCE TO CURRENT LEVEL <72.0>, VACANCY ADJUSTMENT FOR NEW POSITION <13.2>.
02 TRAVEL	-17.0	-11.0%	DELETE RELOCATING EXPENSES <17.0>.
03 CONTRACTUAL	-52.8	-1.5%	REDUCE CONTRACTUAL TO FUND NEW POSITION <52.8>.
05 EQUIPMENT	-70.0	-87.5%	DELETE LASER PRINTER <60.0>, DELETE WORD PROCESSING SOFTWARE <10.0>.
** TOTALS	-225.0	-4.9%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ACCOUNTANT	JUNEAU	FULL	1	52.8			52.8
**	TOTALS			1	52.8			52.8

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS ALLOCATED FOR CONTRACTUAL AND TRAVEL EXPENSES NOT BE USED FOR PERSONAL SERVICES EXPENSES.

AGENCY: DEPARTMENT OF REVENUE PROGRAM: ALASKA HOUSING FINANCE CORP.
CATEGORY: DEVELOPMENT

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
	2945.0		2985.0		3292.2	3292.2	3192.2	3262.2	3192.2		
** TOTAL	2945.0		2985.0		3292.2	3292.2	3192.2	3262.2	3192.2		
** CHANGE VERSUS FY84 ATH				-100.0%	11.7%	11.7%	8.3%	10.7%	8.3%		
OBJECT DESCRIPTION											
PERS. SERV.	1819.6		1859.6		1965.1	1965.1	1951.5	1951.5	1951.5		
TRAVEL	183.3		183.3		106.2	106.2	89.8	89.8	89.8		
CONTRACTUAL	871.5		871.5		1110.9	1110.9	1040.9	1110.9	1040.9		
COMMODITIES	70.6		70.6		67.5	67.5	67.5	67.5	67.5		
EQUIPMENT					42.5	42.5	42.5	42.5	42.5		
FUNDING SUMMARY											
GENERAL FUND			40.0								
PGM RECEIPTS	2945.0		2945.0		3292.2	3292.2	3192.2	3262.2	3192.2		
** GENERAL FUND CHANGE VS. FY84 ATH											
POSITIONS											
FULL TIME	45.0		45.0		46.0	46.0	46.0	46.0	46.0		
PART TIME	3.0		3.0		1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	554.7						556.0	556.0	556.0		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: ALASKA HOUSING FINANCE CORP.
SUB-PROGRAM:

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1687.0	1819.6			1859.6		1965.1	1965.1	1951.5	1951.5	1951.5		
02 TRAVEL	82.9	183.3			183.3		106.2	106.2	89.8	89.8	89.8		
03 CONTRACTUAL	690.1	871.5			871.5		1110.9	1110.9	1040.9	1110.9	1040.9		
04 COMMODITIES	63.8	70.6			70.6		67.5	67.5	67.5	67.5	67.5		
05 EQUIPMENT	27.2						42.5	42.5	42.5	42.5	42.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2551.0	2945.0			2985.0		3292.2	3292.2	3192.2	3262.2	3192.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					40.0								
13 PGM RECEIPTS	2551.0	2945.0			2945.0		3292.2	3292.2	3192.2	3262.2	3192.2		
14 OTHER FUNDS													
15 FULL TIME	43.0	45.0			45.0		46.0	46.0	46.0	46.0	46.0		
16 PART TIME	3.0	3.0			3.0		1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS		554.7							556.0	556.0	556.0		

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	APPRAISER	ANCHORAGE	FULL	1	54.4	41.5	95.9			95.9	1	1	1	1	
**	NEW POSITION TOTALS			1	54.4	41.5	95.9			95.9	1	1	1	1	

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: ALASKA HOUSING FINANCE CORP.
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($3,192.2) VERSUS GOV.AMD. ($3,292.2)
01 PERS. SERV.	-13.6	-0.7%	VACANCY ADJUSTMENT FOR NEW POSITION <13.6>.
02 TRAVEL	-16.4	-15.4%	REDUCE TRAVEL FOR CONVENTIONS AND MEETINGS <16.4>.
03 CONTRACTUAL	-70.0	-6.3%	DISALLOW UNIDENTIFIED EXPENSES <70.0>.
** TOTALS	-100.0	-3.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	APPRAISER	ANCHORAGE	FULL	1	54.4			54.4
**	TOTALS			1	54.4			54.4

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($3,262.2) VERSUS GOV.AMD. ($3,292.2)
01 PERS. SERV.	-13.6	-0.7%	VACANCY ADJUSTMENT FOR NEW POSITION <13.6>.
02 TRAVEL	-16.4	-15.4%	REDUCE TRAVEL FOR CONVENTIONS AND MEETINGS <16.4>.
** TOTALS	-30.0	-0.9%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	APPRAISER	ANCHORAGE	FULL	1	54.4			54.4
**	TOTALS			1	54.4			54.4

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($3,192.2) VERSUS GOV.AMD. ($3,292.2)
01 PERS. SERV.	-13.6	-0.7%	VACANCY ADJUSTMENT FOR NEW POSITION <13.6>.
02 TRAVEL	-16.4	-15.4%	REDUCE TRAVEL FOR CONVENTIONS AND MEETINGS <16.4>.
03 CONTRACTUAL	-70.0	-6.3%	DISALLOW UNIDENTIFIED EXPENSES <70.0>.
** TOTALS	-100.0	-3.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	APPRAISER	ANCHORAGE	FULL	1	54.4			54.4
**	TOTALS			1	54.4			54.4

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CHILD SUPPORT ENFORCEMENT

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
	4258.7		3846.4		4468.1	4468.1	3931.9	3931.9	3931.9	
** TOTAL	4258.7		3846.4		4468.1	4468.1	3931.9	3931.9	3931.9	
** CHANGE VERSUS FY84 ATH				-100.0%	4.9%	4.9%	-7.6%	-7.6%	-7.6%	
OBJECT DESCRIPTION										
PERS. SERV.	2554.4		2567.5		3014.6	3014.6	2939.6	2939.6	2939.6	
TRAVEL	84.5		84.5		84.5	84.5	84.5	84.5	84.5	
CONTRACTUAL	1538.4		1166.0		1300.3	1300.3	839.1	839.1	839.1	
COMMODITIES	31.5		28.4		31.8	31.8	31.8	31.8	31.8	
EQUIPMENT	49.9				36.9	36.9	36.9	36.9	36.9	
LANDS/BLDGS										
GRANTS, CLMS										
FUNDING SUMMARY										
FED. RECEIPT	2875.2		2598.8		2984.7	2984.7	2609.4	2609.4	2609.4	
G. F. MATCH	1242.8		1119.9		1301.4	1301.4	1140.5	1140.5	1140.5	
PGM RECEIPTS	140.7		127.7		182.0	182.0	182.0	182.0	182.0	
POSITIONS										
FULL TIME	83.0		82.0		92.0	92.0	92.0	92.0	92.0	
STAFF MONTHS							1104.0	1104.0	1104.0	

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CHILD SUPPORT ENFORCEMENT
SUB-PROGRAM:

F I S C A L Y E A R 1 9 8 5

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2257.1	2554.4			2567.5		3014.6	3014.6	2939.6	2939.6	2939.6		
02 TRAVEL	36.8	84.5			84.5		84.5	84.5	84.5	84.5	84.5		
03 CONTRACTUAL	992.5	1538.4			1166.0		1300.3	1300.3	839.1	839.1	839.1		
04 COMMODITIES	29.8	31.5			28.4		31.8	31.8	31.8	31.8	31.8		
05 EQUIPMENT	37.5	49.9					36.9	36.9	36.9	36.9	36.9		
06 LANDS/BLDGS	.5												
07 GRANTS, CLMS	.6												
08 MISC.													
** TOTAL EXPEND	3354.8	4258.7			3846.4		4468.1	4468.1	3931.9	3931.9	3931.9		
09 I-A TRANSFER	450.2	475.1			703.5		807.8	807.8	346.6	346.6	346.6		
10 FED. RECEIPT	2269.9	2875.2			2598.8		2984.7	2984.7	2609.4	2609.4	2609.4		
11 G. F. MATCH	845.5	1242.8			1119.9		1301.4	1301.4	1140.5	1140.5	1140.5		
12 GENERAL FUND													
13 PGM RECEIPTS	239.4	140.7			127.7		182.0	182.0	182.0	182.0	182.0		
14 OTHER FUNDS													
15 FULL TIME	76.0	83.0			82.0		92.0	92.0	92.0	92.0	92.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									1104.0	1104.0	1104.0		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CHILD SUPPORT ENFORCEMENT
SUB-PROGRAM:

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	CHILD SUPPORT OFFICER II	ANCHORAGE	FULL	1	40.6	40.7	81.3	55.3	23.6	2.4	1	1	1	1	
2	CHILD SUPPORT ENFOR ASSISTANT	ANCHORAGE	FULL	1	30.9	15.0	45.9	31.2	13.3	1.4	1	1	1	1	
3	CLERK III	ANCHORAGE	FULL	1	26.2	18.9	45.1	30.7	13.1	1.3	1	1	1	1	
4	ACCOUNTING CLERK III	ANCHORAGE	FULL	1	29.2	12.1	41.3	28.1	12.0	1.2	1	1	1	1	
5	DATA CONTROL CLERK I	ANCHORAGE	FULL	1	27.7	12.1	39.8	27.1	11.6	1.1	1	1	1	1	
6	CLERK TYPIST III	ANCHORAGE	FULL	3	78.7	56.7	135.4	92.1	39.3	4.0	3	3	3	3	
7	ACCOUNTING TECHNICIAN	ANCHORAGE	FULL	1	32.6	15.0	47.6	32.4	13.9	1.3	1	1	1	1	
8	EQUIPMENT OPERATOR	ANCHORAGE	FULL	1	32.6	15.0	47.6	32.4	13.9	1.3	1	1	1	1	
**	NEW POSITION TOTALS			10	298.5	185.5	484.0	329.3	140.7	14.0	10	10	10	10	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($3,931.9) VERSUS GOV.AMD. ($4,468.1)
01 PERS. SERV.	-75.0	-2.5%	VACANCY ADJUSTMENT FOR NEW POSITIONS <75.0>.
03 CONTRACTUAL	-461.2	-35.5%	TRANSFER TO DP-CSED COMPONENT <440.2>, DISALLOW FY 84 ONE-TIME CONTRACTUAL ITEM <21.0>.
** TOTALS	-536.2	-12.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CHILD SUPPORT OFFICER II	ANCHORAGE	FULL	1	40.6	27.6	11.8	1.2
2	CHILD SUPPORT ENFOR ASSISTANT	ANCHORAGE	FULL	1	30.9	21.0	9.0	.9
3	CLERK III	ANCHORAGE	FULL	1	26.2	17.8	7.6	.8
4	ACCOUNTING CLERK III	ANCHORAGE	FULL	1	29.2	19.9	8.5	.8
5	DATA CONTROL CLERK I	ANCHORAGE	FULL	1	27.7	18.9	8.1	.8
6	CLERK TYPIST III	ANCHORAGE	FULL	3	78.7	53.5	22.8	2.3
7	ACCOUNTING TECHNICIAN	ANCHORAGE	FULL	1	32.6	22.2	9.5	.9
8	EQUIPMENT OPERATOR	ANCHORAGE	FULL	1	32.6	22.2	9.5	.9
**	TOTALS			10	298.5	203.1	86.8	8.6

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($3,931.9) VERSUS GOV.AMD. ($4,468.1)
01 PERS. SERV.	-75.0	-2.5%	VACANCY ADJUSTMENT FOR NEW POSITIONS <75.0>.
03 CONTRACTUAL	-461.2	-35.5%	TRANSFER TO DP-CSED COMPONENT <440.2>, DISALLOW FY 84 ONE-TIME CONTRACTUAL ITEM <21.0>.
** TOTALS	-536.2	-12.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CHILD SUPPORT OFFICER II	ANCHORAGE	FULL	1	40.6	27.6	11.8	1.2
2	CHILD SUPPORT ENFOR ASSISTANT	ANCHORAGE	FULL	1	30.9	21.0	9.0	.9
3	CLERK III	ANCHORAGE	FULL	1	26.2	17.8	7.6	.8
4	ACCOUNTING CLERK III	ANCHORAGE	FULL	1	29.2	19.9	8.5	.8
5	DATA CONTROL CLERK I	ANCHORAGE	FULL	1	27.7	18.9	8.1	.8
6	CLERK TYPIST III	ANCHORAGE	FULL	3	78.7	53.5	22.8	2.3
7	ACCOUNTING TECHNICIAN	ANCHORAGE	FULL	1	32.6	22.2	9.5	.9
8	EQUIPMENT OPERATOR	ANCHORAGE	FULL	1	32.6	22.2	9.5	.9
**	TOTALS			10	298.5	203.1	86.8	8.6

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($3,931.9) VERSUS GOV.AMD. ($4,468.1)
01 PERS. SERV.	-75.0	-2.5%	VACANCY ADJUSTMENT FOR NEW POSITIONS <75.0>.
03 CONTRACTUAL	-461.2	-35.5%	TRANSFER TO DP-CSED COMPONENT <440.2>, DISALLOW FY 84 ONE-TIME CONTRACTUAL ITEM <21.0>.
** TOTALS	-536.2	-12.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CHILD SUPPORT OFFICER II	ANCHORAGE	FULL	1	40.6	27.6	11.8	1.2
2	CHILD SUPPORT ENFOR ASSISTANT	ANCHORAGE	FULL	1	30.9	21.0	9.0	.9
3	CLERK III	ANCHORAGE	FULL	1	26.2	17.8	7.6	.8
4	ACCOUNTING CLERK III	ANCHORAGE	FULL	1	29.2	19.9	8.5	.8
5	DATA CONTROL CLERK I	ANCHORAGE	FULL	1	27.7	18.9	8.1	.8
6	CLERK TYPIST III	ANCHORAGE	FULL	3	78.7	53.5	22.8	2.3
7	ACCOUNTING TECHNICIAN	ANCHORAGE	FULL	1	32.6	22.2	9.5	.9
8	EQUIPMENT OPERATOR	ANCHORAGE	FULL	1	32.6	22.2	9.5	.9
**	TOTALS			10	298.5	203.1	86.8	8.6

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
AUDIT	2852.7		2884.1		2884.1	2884.1	2864.0	2864.0	2864.0	
PETROLEUM REVENUE	1760.5		1702.3		1941.1	1941.1	1891.4	1891.4	1891.4	
ENFORCEMENT	1145.0		1117.0		1117.0	1117.0	1117.0	1117.0	1117.0	
PUBLIC SERVICE	1481.8		1448.6		1455.7	1455.7	1455.7	1455.7	1455.7	463.2
TREASURY MANAGEMENT	2421.0		2399.5		4148.0	4473.0	4461.5	4461.5	4461.5	494.6
** TOTAL	9661.0		9551.5		11545.9	11870.9	11789.6	11789.6	11789.6	957.8
** CHANGE VERSUS FY84 ATH				-100.0%	19.5%	22.8%	22.0%	22.0%	22.0%	
OBJECT DESCRIPTION										
PERS. SERV.	6684.1		6868.3		7108.1	7108.1	7094.1	7094.1	7094.1	389.0
TRAVEL	389.4		389.4		444.8	444.8	419.9	419.9	419.9	73.0
CONTRACTUAL	2518.5		2223.5		3916.9	4241.9	4199.5	4199.5	4199.5	469.0
COMMODITIES	65.7		66.0		70.5	70.5	70.5	70.5	70.5	14.0
EQUIPMENT	3.3		4.3		5.6	5.6	5.6	5.6	5.6	12.8
LANDS/BLDGS										
GRANTS, CLMS										
FUNDING SUMMARY										
GENERAL FUND	8450.5		8331.6		8782.5	9107.5	9033.9	9033.9	9033.9	957.8
OTHER FUNDS	1210.5		1219.9		2763.4	2763.4	2755.7	2755.7	2755.7	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	3.9%	7.7%	6.9%	6.9%	6.9%	
POSITIONS										
FULL TIME	165.0		164.0		166.0	166.0	166.0	166.0	166.0	10.0
PART TIME	3.0		3.0		3.0	3.0	3.0	3.0	3.0	
STAFF MONTHS	1222.0						2006.0	2006.0	2006.0	120.0

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: AUDIT

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2438.5	2354.4			2451.9		2476.0	2476.0	2476.0	2476.0	2476.0		
02 TRAVEL	130.7	142.4			142.4		142.4	142.4	142.4	142.4	142.4		
03 CONTRACTUAL	330.3	319.3			251.4		227.3	227.3	207.2	207.2	207.2		
04 COMMODITIES	35.0	33.6			34.4		34.4	34.4	34.4	34.4	34.4		
05 EQUIPMENT	7.8	3.0			4.0		4.0	4.0	4.0	4.0	4.0		
06 LANDS/BLDGS	2.0												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2944.3	2852.7			2884.1		2884.1	2884.1	2864.0	2864.0	2864.0		
09 I-A TRANSFER	17.8	27.4					15.9	15.9	15.9	15.9	15.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2944.3	2852.7			2884.1		2884.1	2884.1	2864.0	2864.0	2864.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	65.0	64.0			65.0		65.0	65.0	65.0	65.0	65.0		
16 PART TIME	3.0	1.0			1.0		1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS									786.0	786.0	786.0		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: AUDIT

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($2,864.0) VERSUS GOV.AMD. ($2,884.1)
03 CONTRACTUAL	-20.1	-8.8%	DISALLOW FY 84 ONE-TIME CONTRACTUAL ITEM <20.1>.
** TOTALS	-20.1	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($2,864.0) VERSUS GOV.AMD. ($2,884.1)
03 CONTRACTUAL	-20.1	-8.8%	DISALLOW FY 84 ONE-TIME CONTRACTUAL ITEM <20.1>.
** TOTALS	-20.1	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($2,864.0) VERSUS GOV.AMD. ($2,884.1)
03 CONTRACTUAL	-20.1	-8.8%	DISALLOW FY 84 ONE-TIME CONTRACTUAL ITEM <20.1>.
** TOTALS	-20.1	-0.7%	

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PETROLEUM REVENUE

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1430.7	1398.2			1403.8		1577.0	1577.0	1563.0	1563.0	1563.0		
02 TRAVEL	128.1	115.0			115.0		155.0	155.0	141.6	141.6	141.6		
03 CONTRACTUAL	245.2	238.8			175.5		198.9	198.9	176.6	176.6	176.6		
04 COMMODITIES	24.6	8.2			7.7		8.6	8.6	8.6	8.6	8.6		
05 EQUIPMENT	12.2	.3			.3		1.6	1.6	1.6	1.6	1.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1840.8	1760.5			1702.3		1941.1	1941.1	1891.4	1891.4	1891.4		
09 I-A TRANSFER	8.4	3.9											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1840.8	1760.5			1702.3		1941.1	1941.1	1891.4	1891.4	1891.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	28.0	29.0			27.0		28.0	28.0	28.0	28.0	28.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		348.0							336.0	336.0	336.0		

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	REVENUE FIELD AUDITOR	ANCHORAGE	FULL	1	56.0	28.4	84.4		84.4		1	1	1	1	
**	NEW POSITION TOTALS			1	56.0	28.4	84.4		84.4		1	1	1	1	

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PETROLEUM REVENUE

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,891.4) VERSUS GOV.AMD. ($1,941.1)
01 PERS. SERV.	-14.0	-0.9%	VACANCY ADJUSTMENT FOR NEW POSITION <14.0>.
02 TRAVEL	-13.4	-8.6%	DISALLOW 25% OF NEW POSITION TRAVEL <5.2>, REDUCE IN-STATE TRAVEL <8.2>.
03 CONTRACTUAL	-22.3	-11.2%	TRANSFER DATA PROCESSING COSTS TO DP-PETREV COMPONENT <22.3>.
** TOTALS	-49.7	-2.6%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	REVENUE FIELD AUDITOR	ANCHORAGE	FULL	1	56.0		56.0	
**	TOTALS			1	56.0		56.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,891.4) VERSUS GOV.AMD. ($1,941.1)
01 PERS. SERV.	-14.0	-0.9%	VACANCY ADJUSTMENT FOR NEW POSITION <14.0>.
02 TRAVEL	-13.4	-8.6%	DISALLOW 25% OF NEW POSITION TRAVEL <5.2>, REDUCE IN-STATE TRAVEL <8.2>.
03 CONTRACTUAL	-22.3	-11.2%	TRANSFER DATA PROCESSING COSTS TO DP-PETREV COMPONENT <22.3>.
** TOTALS	-49.7	-2.6%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	REVENUE FIELD AUDITOR	ANCHORAGE	FULL	1	56.0		56.0	
**	TOTALS			1	56.0		56.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($1,891.4) VERSUS GOV.AMD. ($1,941.1)
01 PERS. SERV.	-14.0	-0.9%	VACANCY ADJUSTMENT FOR NEW POSITION <14.0>.
02 TRAVEL	-13.4	-8.6%	DISALLOW 25% OF NEW POSITION TRAVEL <5.2>, REDUCE IN-STATE TRAVEL <8.2>.
03 CONTRACTUAL	-22.3	-11.2%	TRANSFER DATA PROCESSING COSTS TO DP-PETREV COMPONENT <22.3>.
** TOTALS	-49.7	-2.6%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	REVENUE FIELD AUDITOR	ANCHORAGE	FULL	1	56.0		56.0	
**	TOTALS			1	56.0		56.0	

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: ENFORCEMENT

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
					F I S C A L	Y E A R	1 9 8 5						
01 PERS. SERV.	1661.4	988.0			1011.0		988.8	988.8	988.8	988.8	988.8		
02 TRAVEL	69.2	47.9			47.9		35.8	35.8	35.8	35.8	35.8		
03 CONTRACTUAL	421.4	103.0			52.0		86.2	86.2	86.2	86.2	86.2		
04 COMMODITIES	13.8	6.1			6.1		6.2	6.2	6.2	6.2	6.2		
05 EQUIPMENT	3.7												
06 LANDS/BLDGS	.3												
07 GRANTS, CLMS	.5												
08 MISC.													
** TOTAL EXPEND	2170.3	1145.0			1117.0		1117.0	1117.0	1117.0	1117.0	1117.0		
09 I-A TRANSFER	8.5	94.4			10.0		10.3	10.3	10.3	10.3	10.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1559.1	1145.0			1117.0		1117.0	1117.0	1117.0	1117.0	1117.0		
13 PGM RECEIPTS													
14 OTHER FUNDS	611.2												
15 FULL TIME	35.0	23.0			23.0		23.0	23.0	23.0	23.0	23.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		276.0							276.0	276.0	276.0		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: ENFORCEMENT

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

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

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

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PUBLIC SERVICE

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
	FISCAL YEAR 1985												
01 PERS. SERV.	1318.9	778.0			826.7		838.3	838.3	838.3	838.3	838.3	290.3	
02 TRAVEL	111.3	41.6			41.6		41.6	41.6	41.6	41.6	41.6	48.0	
03 CONTRACTUAL	935.7	651.9			570.0		565.5	565.5	565.5	565.5	565.5	108.1	
04 COMMODITIES	45.4	10.3			10.3		10.3	10.3	10.3	10.3	10.3	4.0	
05 EQUIPMENT	14.9											12.8	
06 LANDS/BLDGS	10.7												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2436.9	1481.8			1448.6		1455.7	1455.7	1455.7	1455.7	1455.7	463.2	
09 I-A TRANSFER	13.0	30.2											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1646.0	1481.8			1448.6		1455.7	1455.7	1455.7	1455.7	1455.7	463.2	
13 PGM RECEIPTS													
14 OTHER FUNDS	790.9												
15 FULL TIME	28.0	23.0			23.0		23.0	23.0	23.0	23.0	23.0	8.0	
16 PART TIME	16.0	2.0			2.0		2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS		286.0							284.0	284.0	284.0	96.0	

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

FISCAL NOTES: SB 549 $463.2

NEW LEGISLATION...
SB 549
AN ACT RELATING TO GAMES OF CHANCE AND CONTESTS OF SKILL

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PUBLIC SERVICE

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

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

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

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: TREASURY MANAGEMENT

F I S C A L Y E A R 1 9 8 5

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	937.6	1165.5			1174.9		1228.0	1228.0	1228.0	1228.0	1228.0	98.7	
02 TRAVEL	51.8	42.5			42.5		70.0	70.0	58.5	58.5	58.5	25.0	
03 CONTRACTUAL	923.6	1205.5			1174.6		2839.0	3164.0	3164.0	3164.0	3164.0	360.9	
04 COMMODITIES	9.3	7.5			7.5		11.0	11.0	11.0	11.0	11.0	10.0	
05 EQUIPMENT	16.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1938.6	2421.0			2399.5		4148.0	4473.0	4461.5	4461.5	4461.5	494.6	
09 I-A TRANSFER	24.6	14.4					26.8	26.8	26.8	26.8	26.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1056.2	1210.5			1179.6		1384.6	1709.6	1705.8	1705.8	1705.8	494.6	
13 PGM RECEIPTS													
14 OTHER FUNDS	882.4	1210.5			1219.9		2763.4	2763.4	2755.7	2755.7	2755.7		
15 FULL TIME	23.0	26.0			26.0		27.0	27.0	27.0	27.0	27.0	2.0	
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS		312.0							324.0	324.0	324.0	24.0	

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	CC	FN
1	LOAN CLOSER II	JUNEAU	FULL	1	32.6		32.6			32.6	1	1	1	1	
**	NEW POSITION TOTALS			1	32.6		32.6			32.6	1	1	1	1	

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: TREASURY MANAGEMENT

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

FISCAL NOTES: HB 685 $444.6, HB 609 $50.0

NEW LEGISLATION...
HB 685
AN ACT RELATING TO THE ALASKA RESOURCES CORPORATION
HB 609
AN ACT RELATING TO THE DEBT OF THE STATE, AGENCIES, AND MUNICIPALITIES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($4,461.5) VERSUS GOV.AMD. ($4,473.0)
02 TRAVEL	-11.5	-16.4%	REDUCE TRAVEL FOR CONVENTIONS & MEETINGS, COMMISSIONS & LEGISLATORS <11.5>.
** TOTALS	-11.5	-0.3%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	LOAN CLOSER II	JUNEAU	FULL	1	32.6			32.6
**	TOTALS			1	32.6			32.6

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($4,461.5) VERSUS GOV.AMD. ($4,473.0)
02 TRAVEL	-11.5	-16.4%	REDUCE TRAVEL FOR CONVENTIONS & MEETINGS, COMMISSIONS & LEGISLATORS <11.5>.
** TOTALS	-11.5	-0.3%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	LOAN CLOSER II	JUNEAU	FULL	1	32.6			32.6
**	TOTALS			1	32.6			32.6

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($4,461.5) VERSUS GOV.AMD. ($4,473.0)
02 TRAVEL	-11.5	-16.4%	REDUCE TRAVEL FOR CONVENTIONS & MEETINGS, COMMISSIONS & LEGISLATORS <11.5>.
** TOTALS	-11.5	-0.3%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	LOAN CLOSER II	JUNEAU	FULL	1	32.6			32.6
**	TOTALS			1	32.6			32.6

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION & SUPPORT

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
OFFICE OF THE COMMISSIONER	1221.5		1195.5		1287.3	1287.3	1266.4	1266.4	1414.6		
ADMINISTRATIVE SERVICES	1727.2		1391.8		1391.8	1391.8	1335.5	1335.5	1335.5		
** TOTAL	2948.7		2587.3		2679.1	2679.1	2601.9	2601.9	2750.1		
** CHANGE VERSUS FY84 ATH				-100.0%	-9.1%	-9.1%	-11.7%	-11.7%	-6.7%		
OBJECT DESCRIPTION											
PERS. SERV.	2247.7		2022.3		1952.3	1952.3	1952.3	1952.3	1952.3		
TRAVEL	68.6		68.6		85.9	85.9	77.8	77.8	77.8		
CONTRACTUAL	600.1		464.1		602.5	602.5	533.4	533.4	533.4		
COMMODITIES	27.3		27.3		32.9	32.9	32.9	32.9	32.9		
EQUIPMENT	5.0		5.0		5.5	5.5	5.5	5.5	5.5		
LANDS/BLDGS											
GRANTS, CLMS									148.2		
FUNDING SUMMARY											
GENERAL FUND	2948.7		2587.3		2679.1	2679.1	2601.9	2601.9	2750.1		
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	-9.1%	-9.1%	-11.7%	-11.7%	-6.7%		
POSITIONS											
FULL TIME	50.0		44.0		40.0	40.0	40.0	40.0	40.0		
PART TIME	5.0		5.0		5.0	5.0	5.0	5.0	5.0		
TEMPORARY	17.0		17.0								
STAFF MONTHS	718.0						503.0	503.0	503.0		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	927.0	821.7			817.8		897.2	897.2	897.2	897.2	897.2		
02 TRAVEL	58.2	56.6			56.6		68.1	68.1	60.0	60.0	60.0		
03 CONTRACTUAL	258.6	329.8			307.7		308.6	308.6	295.8	295.8	295.8		
04 COMMODITIES	9.2	10.9			10.9		10.9	10.9	10.9	10.9	10.9		
05 EQUIPMENT	6.5	2.5			2.5		2.5	2.5	2.5	2.5	2.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS											148.2		
08 MISC.													
** TOTAL EXPEND	1259.5	1221.5			1195.5		1287.3	1287.3	1266.4	1266.4	1414.6		
09 I-A TRANSFER	146.8	157.1					176.3	176.3	176.3	176.3	176.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1259.5	1221.5			1195.5		1287.3	1287.3	1266.4	1266.4	1414.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	16.0	16.0			15.0		15.0	15.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		192.0							180.0	180.0	180.0		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,414.6) VERSUS GOV.AMD. ($1,287.3)
02 TRAVEL	-8.1	-11.9%	REDUCE OUT-OF-STATE TRAVEL <8.1>.
03 CONTRACTUAL	-12.8	-4.1%	REDUCE PRINTING AND ADVERTISING EXPENSES <12.8>.
07 GRANTS, CLMS	148.2	100.0%	INCLUDE GENERAL ASSISTANCE FUNDS FOR METLAKATLA.
** TOTALS	127.3	9.9%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT $148,200 OF THIS APPROPRIATION BE ALLOCATED AS GENERAL ASSISTANCE TO THE COMMUNITY OF METLAKATLA.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,266.4) VERSUS GOV.AMD. ($1,287.3)
02 TRAVEL	-8.1	-11.9%	REDUCE OUT-OF-STATE TRAVEL <8.1>.
03 CONTRACTUAL	-12.8	-4.1%	REDUCE PRINTING AND ADVERTISING EXPENSES <12.8>.
** TOTALS	-20.9	-1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($1,266.4) VERSUS GOV.AMD. ($1,287.3)
02 TRAVEL	-8.1	-11.9%	REDUCE OUT-OF-STATE TRAVEL <8.1>.
03 CONTRACTUAL	-12.8	-4.1%	REDUCE PRINTING AND ADVERTISING EXPENSES <12.8>.
** TOTALS	-20.9	-1.6%	

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2037.1	1426.0			1204.5		1055.1	1055.1	1055.1	1055.1	1055.1		
02 TRAVEL	12.1	12.0			12.0		17.8	17.8	17.8	17.8	17.8		
03 CONTRACTUAL	1303.3	270.3			156.4		293.9	293.9	237.6	237.6	237.6		
04 COMMODITIES	41.5	16.4			16.4		22.0	22.0	22.0	22.0	22.0		
05 EQUIPMENT	10.0	2.5			2.5		3.0	3.0	3.0	3.0	3.0		
06 LANDS/BLDGS	1.0												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3405.0	1727.2			1391.8		1391.8	1391.8	1335.5	1335.5	1335.5		
09 I-A TRANSFER	627.1	15.7					9.2	9.2	9.2	9.2	9.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2215.8	1727.2			1391.8		1391.8	1391.8	1335.5	1335.5	1335.5		
13 PGM RECEIPTS													
14 OTHER FUNDS	1189.2												
15 FULL TIME	33.0	34.0			29.0		25.0	25.0	25.0	25.0	25.0		
16 PART TIME	20.0	5.0			5.0		5.0	5.0	5.0	5.0	5.0		
17 TEMPORARY	17.0	17.0			17.0								
18 STAFF MONTHS		526.0							323.0	323.0	323.0		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,335.5) VERSUS GOV.AMD. ($1,391.8)
03 CONTRACTUAL	-56.3	-19.2%	REDUCE COMMUNICATIONS EXPENSES TO FY 84 AUTH PLUS ALLOWANCE FOR RATE INCREASES.
** TOTALS	-56.3	-4.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,335.5) VERSUS GOV.AMD. ($1,391.8)
03 CONTRACTUAL	-56.3	-19.2%	REDUCE COMMUNICATIONS EXPENSES TO FY 84 AUTH PLUS ALLOWANCE FOR RATE INCREASES.
** TOTALS	-56.3	-4.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($1,335.5) VERSUS GOV.AMD. ($1,391.8)
03 CONTRACTUAL	-56.3	-19.2%	REDUCE COMMUNICATIONS EXPENSES TO FY 84 AUTH PLUS ALLOWANCE FOR RATE INCREASES.
** TOTALS	-56.3	-4.0%	

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
ADMINISTRATIVE SERVICES	1199.9		746.1		766.3	723.0	814.7	771.4	771.4	39.6	
PUBLIC SERVICES	846.2		718.4		723.9	723.9	723.9	723.9	723.9	132.3	
ENFORCEMENT	929.7		875.8		932.6	932.6	914.4	914.4	914.4	147.7	
TREASURY MANAGEMENT	108.9		108.9								
PFD PAYMENTS	175935.3		175935.3		195269.6	195269.6		195269.6		11584.5	
** TOTAL	179020.0		178384.5		197692.4	197649.1	2453.0	197679.3	2409.7	11904.1	
** CHANGE VERSUS FY84 ATH				-100.0%	10.4%	10.4%	-98.6%	10.4%	-98.6%		
OBJECT DESCRIPTION											
PERS. SERV.	1881.7		1650.3		1616.6	1573.3	1616.6	1573.3	1573.3	201.0	
TRAVEL	116.6		116.6		84.3	84.3	84.3	84.3	84.3	33.5	
CONTRACTUAL	1086.4		682.3		709.9	709.9	740.1	740.1	740.1	82.9	
COMMODITIES					12.0	12.0	12.0	12.0	12.0	2.2	
GRANTS, CLMS	175935.3		175935.3		195269.6	195269.6		195269.6		11584.5	
FUNDING SUMMARY											
OTHER FUNDS	179020.0		178384.5		197692.4	197649.1	2453.0	197679.3	2409.7	11904.1	
POSITIONS											
FULL TIME	34.0		30.0		31.0	37.0	31.0	37.0	37.0	1.0	
PART TIME	31.0		30.0		26.0	16.0	26.0	16.0	16.0		
TEMPORARY					16.0	16.0	16.0	16.0	16.0	19.0	
STAFF MONTHS							626.0	626.0	626.0	83.0	

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: ADMINISTRATIVE SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.		677.2			508.6		516.8	473.5	516.8	473.5	473.5	21.3	
02 TRAVEL												1.0	
03 CONTRACTUAL		522.7			237.5		237.5	237.5	285.9	285.9	285.9	16.3	
04 COMMODITIES							12.0	12.0	12.0	12.0	12.0	1.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1199.9			746.1		766.3	723.0	814.7	771.4	771.4	39.6	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		1199.9			746.1		766.3	723.0	814.7	771.4	771.4	39.6	
15 FULL TIME		7.0			4.0		5.0	5.0	5.0	5.0	5.0		
16 PART TIME		17.0			16.0		12.0	12.0	12.0	12.0	12.0		
17 TEMPORARY							16.0	16.0	16.0	16.0	16.0	3.0	
18 STAFF MONTHS									228.0	228.0	228.0	12.0	

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

SPECIAL APPROPRIATIONS: HB 516 $39.6

NEW LEGISLATION...
HB 516
CH 44 SLA 84 SEC 3 TO FUND FY 84 & FY 85 ADMINISTRATIVE COSTS RELATING TO THE 1983 PFD FILING PERIOD EXTENSION

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($771.4) VERSUS GOV.AMD. ($723.0)
03 CONTRACTUAL	48.4	20.4%	TRANSFER FROM DP-PFD-ADMIN SVCS COMPONENT PER DEPARTMENT REQUEST 48.4.
** TOTALS	48.4	6.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($771.4) VERSUS GOV.AMD. ($723.0)
03 CONTRACTUAL	48.4	20.4%	TRANSFER FROM DP-PFD-ADMIN SVCS COMPONENT PER DEPARTMENT REQUEST 48.4.
** TOTALS	48.4	6.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($814.7) VERSUS GOV.AMD. ($723.0)
01 PERS. SERV.	43.3	9.1%	RETAIN GOV'S ORIGINAL REQUEST 43.3.
03 CONTRACTUAL	48.4	20.4%	TRANSFER FROM DP-PFD-ADMIN SVCS COMPONENT PER DEPARTMENT REQUEST 48.4.
** TOTALS	91.7	12.7%	

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: PUBLIC SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.		416.7			353.9		359.4	359.4	359.4	359.4	359.4	55.2	
02 TRAVEL		68.9			68.9		68.9	68.9	68.9	68.9	68.9	32.5	
03 CONTRACTUAL		360.6			295.6		295.6	295.6	295.6	295.6	295.6	44.6	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		846.2			718.4		723.9	723.9	723.9	723.9	723.9	132.3	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		846.2			718.4		723.9	723.9	723.9	723.9	723.9	132.3	
15 FULL TIME		6.0			5.0		5.0	11.0	5.0	11.0	11.0		
16 PART TIME		14.0			14.0		14.0	4.0	14.0	4.0	4.0		
17 TEMPORARY												9.0	
18 STAFF MONTHS									146.0	146.0	146.0	23.0	

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

SPECIAL APPROPRIATIONS: HB 516 $132.3

NEW LEGISLATION...
HB 516
CH 44 SLA 84 SEC 3 TO FUND FY 84 & FY 85 ADMINISTRATIVE COSTS RELATING TO 1983 PFD FILING PERIOD EXTENSION

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: PUBLIC SERVICES

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HOUSE AUTHORIZED 5 FULL-TIME AND 14 PART-TIME POSITIONS (GOV'S ORIGINAL REQUEST) INSTEAD OF 11 FULL-TIME AND 4 PART-TIME POSITIONS REQUESTED IN THE GOV'S AMENDED.

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: ENFORCEMENT

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.		728.5			728.5		740.4	740.4	740.4	740.4	740.4	124.5	
02 TRAVEL		43.5			43.5		15.4	15.4	15.4	15.4	15.4		
03 CONTRACTUAL		157.7			103.8		176.8	176.8	158.6	158.6	158.6	22.0	
04 COMMODITIES												1.2	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		929.7			875.8		932.6	932.6	914.4	914.4	914.4	147.7	
09 I-A TRANSFER							85.5	85.5	85.5	85.5	85.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		929.7			875.8		932.6	932.6	914.4	914.4	914.4	147.7	
15 FULL TIME		21.0			21.0		21.0	21.0	21.0	21.0	21.0	1.0	
16 PART TIME													
17 TEMPORARY												7.0	
18 STAFF MONTHS									252.0	252.0	252.0	48.0	

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

SPECIAL APPROPRIATIONS: HB 516 $112.9

FISCAL NOTES: HB 575 $34.8

NEW LEGISLATION...

HB 575
AN ACT RELATING TO PERMANENT FUND DIVIDENDS

HB 516
CH 44 SLA 84 SEC 3 TO FUND FY 84 & FY 85 ADMINISTRATIVE COSTS RELATING TO THE 1983 PFD FILING PERIOD EXTENSION

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: ENFORCEMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($914.4) VERSUS GOV.AMD. ($932.6)
03 CONTRACTUAL	-18.2	-10.3%	RESTRICT INCREASE IN COMMUNICATIONS COSTS OVER FY 84 ADJUSTED LEVEL <18.2>.
** TOTALS	-18.2	-2.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($914.4) VERSUS GOV.AMD. ($932.6)
03 CONTRACTUAL	-18.2	-10.3%	RESTRICT INCREASE IN COMMUNICATIONS COSTS OVER FY 84 ADJUSTED LEVEL <18.2>.
** TOTALS	-18.2	-2.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($914.4) VERSUS GOV.AMD. ($932.6)
03 CONTRACTUAL	-18.2	-10.3%	RESTRICT INCREASE IN COMMUNICATIONS COSTS OVER FY 84 ADJUSTED LEVEL <18.2>.
** TOTALS	-18.2	-2.0%	

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: TREASURY MANAGEMENT

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.		59.3			59.3								
02 TRAVEL		4.2			4.2								
03 CONTRACTUAL		45.4			45.4								
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		108.9			108.9								
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		108.9			108.9								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: TREASURY MANAGEMENT

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AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: PFD PAYMENTS

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	436388.4	175935.3			175935.3		195269.6	195269.6		195269.6		11584.5	
08 MISC.													
** TOTAL EXPEND	436388.4	175935.3			175935.3		195269.6	195269.6		195269.6		11584.5	
09 I-A TRANSFER	2591.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	418343.4												
13 PGM RECEIPTS													
14 OTHER FUNDS	18045.0	175935.3			175935.3		195269.6	195269.6		195269.6		11584.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 516 $11584.5

NEW LEGISLATION...
HB 516
CH 44 SLA 84 SEC 2 TO FUND PAYMENTS TO ELIGIBLE PERSONS WHO FILE UNDER THE 1983 PFD FILING PERIOD EXTENSION

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: PFD PAYMENTS

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OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($0.0) VERSUS GOV.AMD. ($195,269.6)
07 GRANTS, CLMS	-195269.6	-100.0%	
** TOTALS	-195269.6	-100.0%	

FUNDING FOR THE 1984 PERMANENT FUND DIVIDEND PAYMENTS IS PROVIDED IN SEC. 14 & 15 OF CCS HB 511.

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($0.0) VERSUS GOV.AMD. ($195,269.6)
07 GRANTS, CLMS	-195269.6	-100.0%	
** TOTALS	-195269.6	-100.0%	

FUNDING FOR THE 1984 PERMANENT FUND DIVIDEND PAYMENTS IS PROVIDED IN SEC. 14 & 15 OF CCS HB 511.

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REFUNDABLE CREDITS

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
CHILD CARE CREDITS	1414.5		1414.5								
POLITICAL CONTRIBUTIONS	500.0		500.0		600.0	600.0		600.0			
** TOTAL	1914.5		1914.5		600.0	600.0		600.0			
** CHANGE VERSUS FY84 ATH				-100.0%	-68.6%	-68.6%	-100.0%	-68.6%	-100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS	1914.5		1914.5		600.0	600.0		600.0			
FUNDING SUMMARY											
GENERAL FUND	1914.5		1914.5		600.0	600.0		600.0			
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	-68.6%	-68.6%	-100.0%	-68.6%	-100.0%		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REFUNDABLE CREDITS
SUB-PROGRAM: CHILD CARE CREDITS

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		1414.5			1414.5								
08 MISC.													
** TOTAL EXPEND		1414.5			1414.5								
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		1414.5			1414.5								
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REFUNDABLE CREDITS
SUB-PROGRAM: CHILD CARE CREDITS

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AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REFUNDABLE CREDITS
SUB-PROGRAM: POLITICAL CONTRIBUTIONS

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		500.0			500.0		600.0	600.0		600.0			
08 MISC.													
** TOTAL EXPEND		500.0			500.0		600.0	600.0		600.0			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		500.0			500.0		600.0	600.0		600.0			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REFUNDABLE CREDITS
SUB-PROGRAM: POLITICAL CONTRIBUTIONS

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OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($0.0) VERSUS GOV.AMD. ($600.0)
07 GRANTS, CLMS	-600.0	-100.0%	DISALLOW FUNDING FOR POLITICAL CAMPAIGN CONTRIBUTIONS PROGRAM.
** TOTALS	-600.0	-100.0%	

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($0.0) VERSUS GOV.AMD. ($600.0)
07 GRANTS, CLMS	-600.0	-100.0%	DISALLOW FUNDING FOR POLITICAL CAMPAIGN CONTRIBUTIONS PROGRAM.
** TOTALS	-600.0	-100.0%	

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA AND WORD PROCESSING

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
A.B.C. BOARD			7.8	7.8	7.8	7.8	7.8	7.8	
AUDIT			70.8	70.8	70.8	70.8	70.8	70.8	
PET. REVENUE			180.2	180.2	180.2	202.5	202.5	202.5	
ENFORCEMENT			51.0	35.8	35.8	35.8	35.8	35.8	
TREASURY MANAGEMENT			30.9	29.3	29.3	29.3	29.3	29.3	
PUBLIC SERVICES			81.9	77.6	77.6	77.6	77.6	77.6	
CHILD SUPPORT ENFORCEMENT			435.0	435.0	435.0	875.2	875.2	875.2	
ADMIN SERVICES			372.0	422.0	422.0	416.9	416.9	416.9	
OFFICE OF THE COMMISSIONER			78.1	78.1	78.1	78.1	78.1	78.1	
PFD-ADMIN SERV			453.8	453.8	497.1	405.4	448.7	448.7	
PFD-PUBLIC SERV			127.8	127.8	127.8	127.8	127.8	127.8	
PFD-ENFORCEMENT			53.9	29.3	29.3	29.3	29.3	29.3	
** TOTAL			1943.2	1947.5	1990.8	2356.5	2399.8	2399.8	
** CHANGE VERSUS FY84 ATH				100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION									
PERS. SERV.			721.4	721.4	764.7	721.4	764.7	764.7	
TRAVEL				10.2	10.2	5.1	5.1	5.1	
CONTRACTUAL			1218.2	1209.8	1209.8	1623.9	1623.9	1623.9	
COMMODITIES			3.6	6.1	6.1	6.1	6.1	6.1	
FUNDING SUMMARY									
FED. RECEIPT			293.8	293.8	293.8	602.6	602.6	602.6	
G. F. MATCH			126.7	126.7	126.7	258.1	258.1	258.1	
GENERAL FUND			872.7	901.6	901.6	918.8	918.8	918.8	
PGM RECEIPTS			14.5	14.5	14.5	14.5	14.5	14.5	
OTHER FUNDS			635.5	610.9	654.2	562.5	605.8	605.8	
** GENERAL FUND CHANGE VS. FY84 ATH				100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS									
FULL TIME			13.0	13.0	14.0	13.0	14.0	14.0	
PART TIME			1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS						162.0	174.0	174.0	

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: A.B.C. BOARD

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					7.8		7.8	7.8	7.8	7.8	7.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					7.8		7.8	7.8	7.8	7.8	7.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					7.8		7.8	7.8	7.8	7.8	7.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: A.B.C. BOARD

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AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: AUDIT

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					70.8		70.8	70.8	70.8	70.8	70.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					70.8		70.8	70.8	70.8	70.8	70.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					70.8		70.8	70.8	70.8	70.8	70.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: AUDIT

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AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: PET. REVENUE

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.					116.4		116.4	116.4	116.4	116.4	116.4		
02 TRAVEL													
03 CONTRACTUAL					63.3		63.3	63.3	85.6	85.6	85.6		
04 COMMODITIES					.5		.5	.5	.5	.5	.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					180.2		180.2	180.2	202.5	202.5	202.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					180.2		180.2	180.2	202.5	202.5	202.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					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		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: PET. REVENUE

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($202.5) VERSUS GOV.AMD. ($180.2)
03 CONTRACTUAL	22.3	35.2%	TRANSFER OF DATA PROCESSING COSTS FROM REVENUE OPERATIONS BRU, PETROLEUM REVENUE COMPONENT.
** TOTALS	22.3	12.4%	

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OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($202.5) VERSUS GOV.AMD. ($180.2)
03 CONTRACTUAL	22.3	35.2%	TRANSFER OF DATA PROCESSING COSTS FROM REVENUE OPERATIONS BRU, PETROLEUM REVENUE COMPONENT.
** TOTALS	22.3	12.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($202.5) VERSUS GOV.AMD. ($180.2)
03 CONTRACTUAL	22.3	35.2%	TRANSFER OF DATA PROCESSING COSTS FROM REVENUE OPERATIONS BRU, PETROLEUM REVENUE COMPONENT.
** TOTALS	22.3	12.4%	

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: ENFORCEMENT

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					51.0		35.8	35.8	35.8	35.8	35.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					51.0		35.8	35.8	35.8	35.8	35.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					51.0		35.8	35.8	35.8	35.8	35.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: ENFORCEMENT

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

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

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

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: TREASURY MANAGEMENT

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					30.9		29.3	29.3	29.3	29.3	29.3		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					30.9		29.3	29.3	29.3	29.3	29.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					30.9		29.3	29.3	29.3	29.3	29.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: TREASURY MANAGEMENT

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

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

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

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: PUBLIC SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					81.9		77.6	77.6	77.6	77.6	77.6		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					81.9		77.6	77.6	77.6	77.6	77.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					81.9		77.6	77.6	77.6	77.6	77.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: PUBLIC SERVICES

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

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

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

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: CHILD SUPPORT ENFORCEMENT

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.					59.5		59.5	59.5	59.5	59.5	59.5		
02 TRAVEL													
03 CONTRACTUAL					372.4		372.4	372.4	812.6	812.6	812.6		
04 COMMODITIES					3.1		3.1	3.1	3.1	3.1	3.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					435.0		435.0	435.0	875.2	875.2	875.2		
09 I-A TRANSFER									440.2	440.2	440.2		
10 FED. RECEIPT					293.8		293.8	293.8	602.6	602.6	602.6		
11 G. F. MATCH					126.7		126.7	126.7	258.1	258.1	258.1		
12 GENERAL FUND													
13 PGM RECEIPTS					14.5		14.5	14.5	14.5	14.5	14.5		
14 OTHER FUNDS													
15 FULL TIME					1.0		1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									12.0	12.0	12.0		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: CHILD SUPPORT ENFORCEMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($875.2) VERSUS GOV.AMD. ($435.0)
03 CONTRACTUAL	440.2	118.2%	TRANSFER OF DATA PROCESSING COSTS FROM CHILD SUPPORT ENFORCEMENT BRU 440.2.
** TOTALS	440.2	101.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($875.2) VERSUS GOV.AMD. ($435.0)
03 CONTRACTUAL	440.2	118.2%	TRANSFER OF DATA PROCESSING COSTS FROM CHILD SUPPORT ENFORCEMENT BRU 440.2.
** TOTALS	440.2	101.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($875.2) VERSUS GOV.AMD. ($435.0)
03 CONTRACTUAL	440.2	118.2%	TRANSFER OF DATA PROCESSING COSTS FROM CHILD SUPPORT ENFORCEMENT BRU 440.2.
** TOTALS	440.2	101.2%	

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: ADMIN SERVICES

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
					FISCAL YEAR 1985								
01 PERS. SERV.					258.1		258.1	258.1	258.1	258.1	258.1		
02 TRAVEL							10.2	10.2	5.1	5.1	5.1		
03 CONTRACTUAL					113.9		151.2	151.2	151.2	151.2	151.2		
04 COMMODITIES							2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					372.0		422.0	422.0	416.9	416.9	416.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					372.0		422.0	422.0	416.9	416.9	416.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					5.0		5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									60.0	60.0	60.0		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: ADMIN SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($416.9) VERSUS GOV.AMD. ($422.0)
02 TRAVEL	-5.1	-50.0%	REDUCE TRAVEL FOR DP PERSONNEL BY 50% <5.1>.
** TOTALS	-5.1	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($416.9) VERSUS GOV.AMD. ($422.0)
02 TRAVEL	-5.1	-50.0%	REDUCE TRAVEL FOR DP PERSONNEL BY 50% <5.1>.
** TOTALS	-5.1	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($416.9) VERSUS GOV.AMD. ($422.0)
02 TRAVEL	-5.1	-50.0%	REDUCE TRAVEL FOR DP PERSONNEL BY 50% <5.1>.
** TOTALS	-5.1	-1.2%	

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
					F I S C A L Y E A R 1 9 8 5								
01 PERS. SERV.					56.0		56.0	56.0	56.0	56.0	56.0		
02 TRAVEL													
03 CONTRACTUAL					22.1		22.1	22.1	22.1	22.1	22.1		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					78.1		78.1	78.1	78.1	78.1	78.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					78.1		78.1	78.1	78.1	78.1	78.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					1.0		1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									12.0	12.0	12.0		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

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

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

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

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: PFD-ADMIN SERV

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.					168.6		168.6	211.9	168.6	211.9	211.9		
02 TRAVEL													
03 CONTRACTUAL					285.2		285.2	285.2	236.8	236.8	236.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					453.8		453.8	497.1	405.4	448.7	448.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS					453.8		453.8	497.1	405.4	448.7	448.7		
15 FULL TIME					3.0		3.0	4.0	3.0	4.0	4.0		
16 PART TIME					1.0		1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS									42.0	54.0	54.0		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: PFD-ADMIN SERV

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($448.7) VERSUS GOV.AMD. ($497.1)
03 CONTRACTUAL	-48.4	-17.0%	TRANSFER TO PFD BRU (ADMIN SVCS COMPONENT) PER DEPARTMENT REQUEST <48.4>.
** TOTALS	-48.4	-9.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($448.7) VERSUS GOV.AMD. ($497.1)
03 CONTRACTUAL	-48.4	-17.0%	TRANSFER TO PFD BRU (ADMIN SVCS COMPONENT) PER DEPARTMENT REQUEST <48.4>.
** TOTALS	-48.4	-9.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($405.4) VERSUS GOV.AMD. ($497.1)
01 PERS. SERV.	-43.3	-20.4%	RETAIN GOV'S ORIGINAL REQUEST <43.3>.
03 CONTRACTUAL	-48.4	-17.0%	TRANSFER TO PFD BRU (ADMIN SVCS COMPONENT) PER DEPARTMENT REQUEST <48.4>.
** TOTALS	-91.7	-18.4%	

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: PFD-PUBLIC SERV

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.					62.8		62.8	62.8	62.8	62.8	62.8		
02 TRAVEL													
03 CONTRACTUAL					65.0		65.0	65.0	65.0	65.0	65.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					127.8		127.8	127.8	127.8	127.8	127.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS					127.8		127.8	127.8	127.8	127.8	127.8		
15 FULL TIME					1.0		1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									12.0	12.0	12.0		

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: PFD-PUBLIC SERV

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

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

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

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: PFD-ENFORCEMENT

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					53.9		29.3	29.3	29.3	29.3	29.3		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					53.9		29.3	29.3	29.3	29.3	29.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS					53.9		29.3	29.3	29.3	29.3	29.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: DATA & WORD PROCESSING
SUB-PROGRAM: PFD-ENFORCEMENT

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

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

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

STATE OF ALASKA -- OPERATING BUDGET SUMMARY 08:39 6/11/84

* * * * * LEGISLATURE * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY84 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
	GENERAL GOVERNMENT							
	BUDGET & AUDIT COMMITTEE							
2	LEGISLATIVE AUDIT	2613.9	2693.9	2767.9	2767.9	2767.9	74.0	2.6%
4	LEGISLATIVE FINANCE	2885.8	2949.8	3219.6	3564.5	3564.5	614.7	20.7%
6	COMMITTEE EXPENSES	565.0	565.0	505.0	505.0	505.0	-60.0	-10.5%
	*** PROGRAM TOTAL ***	6064.7	6208.7	6492.5	6837.4	6837.4	628.7	10.0%
	LEGISLATIVE COUNCIL							
10	SALARIES & ALLOWANCES	2037.3	4073.5	3997.2	3997.2	3997.2	-76.3	-1.8%
12	LEADERSHIP	4000.0	4000.0	4000.0	4000.0	4000.0		
14	EXECUTIVE ADMINISTRATION	2826.1	3052.2	2984.8	2840.2	2840.2	-212.0	-6.8%
16	PUBLIC SERVICES	3026.7	3390.6	3374.3	3270.2	3270.2	-120.4	-3.5%
18	ADMINISTRATIVE SERVICES	1524.7	1646.7	1653.3	1559.0	1559.0	-87.7	-5.2%
20	LEGAL SERVICES	1486.3	1605.2	1639.6	1606.4	1606.4	1.2	0.0%
22	SESSION EXPENSES	6095.7	5969.1	6121.2	6121.2	6121.2	152.1	2.5%
24	COUNCIL & SUBCOMMITTEES	725.9	956.8	568.0	828.1	828.1	-128.7	-13.5%
26	OFFICE SPACE RENTAL	2203.4	2379.7	2447.5	2447.5	2447.5	67.8	2.7%
28	EQUIPMENT ACCOUNT	93.0	93.0				-93.0	-100.0%
30	HOUSE RESEARCH	571.9	617.7	686.7	686.7	686.7	69.0	11.1%
32	SENATE ADVISORY COUNCIL	571.9	617.7	686.7	686.7	686.7	69.0	11.1%
	*** PROGRAM TOTAL ***	25162.9	28402.2	28159.3	28043.2	28043.2	-359.0	-1.2%
36	OMBUDSMAN	1509.7	1885.2	1714.8	1714.8	1714.8	-170.4	-9.0%
	*** GENERAL GOVERNMENT TOTAL ***	32737.3	36496.1	36366.6	36595.4	36595.4	99.3	0.2%
	*********** TOTAL AGENCY EXPENDITURES	32737.3	36496.1	36366.6	36595.4	36595.4	99.3	0.2%
	*********** AGENCY FUNDING							
	GENERAL FUND	32737.3	36496.1	36366.6	36595.4	36595.4	99.3	0.2%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY 13:02 6/11/84

* * * * * LEGISLATURE * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	GOVHB691	SSHB 691	CSSB 94	AMD. 409	CSSB 94 - SSHB 691 COMPARISON
	GENERAL GOVERNMENT					
	LEGISLATIVE AFFAIRS AGENCY					
	ANDERSON L.I.O.				97.0	
	********** TOTAL AGENCY EXPENDITURES				97.0	
	********** AGENCY FUNDING					
	GENERAL FUND				97.0	

STATE OF ALASKA -- AGENCY OPERATING BUDGET

6/12/84

* * * * * LEGISLATURE * * * * *

CATEGORY	FY83 ACT	FY84 ATH	FY84 SUP	FISCAL YEAR 1985 GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
GENERAL GOVERNMENT	28415.6	32737.3	3352.0	36496.1	36496.1	36366.6	36595.4	36595.4
*** TOTALS ***	28415.6	32737.3	3352.0	36496.1	36496.1	36366.6	36595.4	36595.4
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:				11.4	11.4	11.0	11.7	11.7
OBJECTS OF EXPENDITURES:								
PERS. SERV.	17209.5	16255.1	1208.6	9369.4	9369.4	21176.7	20815.4	20815.4
TRAVEL	1722.7	1068.6		429.5	429.5	691.9	691.9	691.9
CONTRACTUAL	6574.3	14753.8		7809.2	7809.2	13623.5	14213.6	14213.6
COMMODITIES	458.8	519.4		47.8	47.8	565.7	565.7	565.7
EQUIPMENT	2098.5	1061.9		124.0	124.0	288.8	288.8	288.8
LANDS/BLDGS	351.8							
MISC.		-921.5	2143.4	18716.2	18716.2	20.0	20.0	20.0
FUNDING SOURCES:								
GENERAL FUND	28415.6	32737.3	3352.0	36496.1	36496.1	36366.6	36595.4	36595.4
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:				11.4	11.4	11.0	11.7	11.7
POSITIONS:								
FULL TIME	26.0	376.0		379.0	379.0	457.0	445.0	445.0
PART TIME	4.0	45.0		45.0	45.0	52.0	58.0	58.0
TEMPORARY	18.0	212.0		212.0	212.0	210.0	209.0	209.0
STAFF MONTHS	404.6	4812.5				5791.0	5680.5	5680.5

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

6/11/84 * * * * * LEGISLATURE * * * * *

CATEGORY	FISCAL YEAR 1985 GOVHB691	SSHB 691	CSSB 94	AMD. 409	
GENERAL GOVERNMENT				97.0	
*** TOTALS ***				97.0	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:				100.0	
OBJECTS OF EXPENDITURES:					
MISC.				97.0	
FUNDING SOURCES:					
GENERAL FUND				97.0	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:				100.0	

STATE OF ALASKA

6/11/84

BUDGETED NEW POSITIONS BY AGENCY

LEGISLATURE

TITLE	APPROVED POSITIONS FULL	PART	TEMP	LOCATION	SALARY & BENEFITS	C. C. BUDGET G	H	S	C
OMBUDSMAN ASSISTANT				FAIRBANKS		1			
OMBUDSMAN ASSISTANT				ANCHORAGE		1			
OMBUDSMAN ASSISTANT				JUNEAU		1			
*** AGENCY TOTAL						3			

		GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
*** AGENCY FUNDING	GENERAL FUND	155.5			
	*** TOTAL FUNDING	155.5			
*** TOTAL ALL AGENCIES		528 98 250		27772.9	855 804 701 876

		GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
*** TOTAL AGENCY FUNDING	FEDERAL FUNDS	2008.6	1981.6	1990.5	1981.6
	GENERAL FUND	20590.0	19208.7	18361.3	20569.4
	OTHER FUNDS	6955.4	4232.6	6130.4	5221.4
	*** TOTAL FUNDING	29554.0	25422.9	26482.2	27772.4

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET & AUDIT COMMITTEE

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
LEGISLATIVE AUDIT	2613.9		2693.9		2693.9	2693.9	2767.9	2767.9	2767.9	
LEGISLATIVE FINANCE	2885.8		2949.8		2949.8	2949.8	3219.6	3564.5	3564.5	
COMMITTEE EXPENSES	565.0		599.2		565.0	565.0	505.0	505.0	505.0	
** TOTAL	6064.7		6242.9		6208.7	6208.7	6492.5	6837.4	6837.4	
** CHANGE VERSUS FY84 ATH				-100.0%	2.3%	2.3%	7.0%	12.7%	12.7%	
OBJECT DESCRIPTION										
PERS. SERV.	4070.8		4249.0		4214.8	4214.8	4901.0	4915.9	4915.9	
TRAVEL	203.2		203.2		203.2	203.2	226.9	226.9	226.9	
CONTRACTUAL	1681.5		1681.5		1681.5	1681.5	1297.8	1627.8	1627.8	
COMMODITIES	33.0		33.0		33.0	33.0	33.5	33.5	33.5	
EQUIPMENT	21.2		21.2		21.2	21.2	13.3	13.3	13.3	
MISC.	55.0		55.0		55.0	55.0	20.0	20.0	20.0	
FUNDING SUMMARY										
GENERAL FUND	6064.7		6242.9		6208.7	6208.7	6492.5	6837.4	6837.4	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	2.3%	2.3%	7.0%	12.7%	12.7%	
POSITIONS										
FULL TIME	73.0		73.0		73.0	73.0	80.0	80.0	80.0	
PART TIME	4.0		4.0		4.0	4.0	5.0	5.0	5.0	
TEMPORARY	18.0		18.0		18.0	18.0	16.0	16.0	16.0	
STAFF MONTHS	964.0						1018.0	1018.0	1018.0	

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE AUDIT

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2023.4	2330.8			2410.8		2410.8	2410.8	2493.0	2493.0	2493.0		
02 TRAVEL	100.0	127.2			127.2		127.2	127.2	134.3	134.3	134.3		
03 CONTRACTUAL	209.6	131.0			131.0		131.0	131.0	123.1	123.1	123.1		
04 COMMODITIES	12.8	13.7			13.7		13.7	13.7	14.2	14.2	14.2		
05 EQUIPMENT	89.8	11.2			11.2		11.2	11.2	3.3	3.3	3.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2435.6	2613.9			2693.9		2693.9	2693.9	2767.9	2767.9	2767.9		
09 I-A TRANSFER	116.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2435.6	2613.9			2693.9		2693.9	2693.9	2767.9	2767.9	2767.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		45.0			45.0		45.0	45.0	45.0	45.0	45.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		540.0							540.0	540.0	540.0		

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE AUDIT

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($2,767.9) VERSUS GOV.AMD. ($2,693.9)
01 PERS. SERV.	82.2	3.4%	
02 TRAVEL	7.1	5.6%	
03 CONTRACTUAL	-7.9	-6.0%	
04 COMMODITIES	0.5	3.6%	
05 EQUIPMENT	-7.9	-70.5%	
** TOTALS	74.0	2.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($2,767.9) VERSUS GOV.AMD. ($2,693.9)
01 PERS. SERV.	82.2	3.4%	
02 TRAVEL	7.1	5.6%	
03 CONTRACTUAL	-7.9	-6.0%	
04 COMMODITIES	0.5	3.6%	
05 EQUIPMENT	-7.9	-70.5%	
** TOTALS	74.0	2.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($2,767.9) VERSUS GOV.AMD. ($2,693.9)
01 PERS. SERV.	82.2	3.4%	
02 TRAVEL	7.1	5.6%	
03 CONTRACTUAL	-7.9	-6.0%	
04 COMMODITIES	0.5	3.6%	
05 EQUIPMENT	-7.9	-70.5%	
** TOTALS	74.0	2.7%	

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE FINANCE

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1556.4	1572.0			1636.0		1636.0	1636.0	2240.0	2254.9	2254.9		
02 TRAVEL	88.5	30.0			30.0		30.0	30.0	46.6	46.6	46.6		
03 CONTRACTUAL	480.5	1214.5			1214.5		1214.5	1214.5	898.7	1228.7	1228.7		
04 COMMODITIES	6.5	14.3			14.3		14.3	14.3	14.3	14.3	14.3		
05 EQUIPMENT	58.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		55.0			55.0		55.0	55.0	20.0	20.0	20.0		
** TOTAL EXPEND	2190.6	2885.8			2949.8		2949.8	2949.8	3219.6	3564.5	3564.5		
09 I-A TRANSFER	226.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2190.6	2885.8			2949.8		2949.8	2949.8	3219.6	3564.5	3564.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	26.0	24.0			24.0		24.0	24.0	31.0	31.0	31.0		
16 PART TIME	4.0	4.0			4.0		4.0	4.0	5.0	5.0	5.0		
17 TEMPORARY	18.0	18.0			18.0		18.0	18.0	16.0	16.0	16.0		
18 STAFF MONTHS	404.6	382.0							478.0	478.0	478.0		

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE FINANCE

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($3,564.5) VERSUS GOV.AMD. ($2,949.8)
01 PERS. SERV.	618.9	37.8%	
02 TRAVEL	16.6	55.3%	
03 CONTRACTUAL	14.2	1.2%	
08 MISC.	-35.0	-63.6%	
** TOTALS	614.7	20.8%	

LEGISLATIVE INTENT:
SENATE FINANCE COMMITTEE CONTRACTUAL EXPENSES INCLUDES $300.0 FOR TELECOMMUNICATIONS PROJECT AND $30.0 FOR CORRECTIONAL ISSUES STUDY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($3,564.5) VERSUS GOV.AMD. ($2,949.8)
01 PERS. SERV.	618.9	37.8%	
02 TRAVEL	16.6	55.3%	
03 CONTRACTUAL	14.2	1.2%	
08 MISC.	-35.0	-63.6%	
** TOTALS	614.7	20.8%	

SENATE FINANCE COMMITTEE CONTRACTUAL INCLUDES $300.0 FOR TELECOMMUNICATIONS PROJECT AND $30.0 FOR CORRECTIONAL ISSUES STUDY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($3,219.6) VERSUS GOV.AMD. ($2,949.8)
01 PERS. SERV.	604.0	36.9%	
02 TRAVEL	16.6	55.3%	
03 CONTRACTUAL	-315.8	-26.0%	
08 MISC.	-35.0	-63.6%	
** TOTALS	269.8	9.1%	

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: COMMITTEE EXPENSES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	172.5	168.0			202.2		168.0	168.0	168.0	168.0	168.0		
02 TRAVEL	35.7	46.0			46.0		46.0	46.0	46.0	46.0	46.0		
03 CONTRACTUAL	272.1	336.0			336.0		336.0	336.0	276.0	276.0	276.0		
04 COMMODITIES	1.2	5.0			5.0		5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT	1.4	10.0			10.0		10.0	10.0	10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	482.9	565.0			599.2		565.0	565.0	505.0	505.0	505.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	482.9	565.0			599.2		565.0	565.0	505.0	505.0	505.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		4.0			4.0		4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		42.0											

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: COMMITTEE EXPENSES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($505.0) VERSUS GOV.AMD. ($565.0)
03 CONTRACTUAL	-60.0	-17.9%	
** TOTALS	-60.0	-10.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($505.0) VERSUS GOV.AMD. ($565.0)
03 CONTRACTUAL	-60.0	-17.9%	
** TOTALS	-60.0	-10.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($505.0) VERSUS GOV.AMD. ($565.0)
03 CONTRACTUAL	-60.0	-17.9%	
** TOTALS	-60.0	-10.6%	

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
SALARIES & ALLOWANCES	2037.3	1208.6	2106.5		4073.5	4073.5	3997.2	3997.2	3997.2	
LEADERSHIP	4000.0	350.0	3500.0		4000.0	4000.0	4000.0	4000.0	4000.0	
EXECUTIVE ADMINISTRATION	2826.1		2879.5		3052.2	3052.2	2984.8	2840.2	2840.2	
PUBLIC SERVICES	3026.7		3224.6		3390.6	3390.6	3374.3	3270.2	3270.2	
ADMINISTRATIVE SERVICES	1524.7		1583.8		1646.7	1646.7	1653.3	1559.0	1559.0	
LEGAL SERVICES	1486.3		1548.4		1605.2	1605.2	1639.6	1606.4	1606.4	
SESSION EXPENSES	6095.7	1443.4	6202.6		5969.1	5969.1	6121.2	6121.2	6121.2	
COUNCIL & SUBCOMMITTEES	725.9	350.0	885.9		956.8	956.8	568.0	828.1	828.1	180.0
OFFICE SPACE RENTAL	2203.4		2232.4		2379.7	2379.7	2447.5	2447.5	2447.5	
EQUIPMENT ACCOUNT	93.0		93.0		93.0	93.0				
HOUSE RESEARCH	571.9		571.9		617.7	617.7	686.7	686.7	686.7	
SENATE ADVISORY COUNCIL	571.9		571.9		617.7	617.7	686.7	686.7	686.7	
** TOTAL	25162.9	3352.0	25400.5		28402.2	28402.2	28159.3	28043.2	28043.2	180.0
** CHANGE VERSUS FY84 ATH				-100.0%	12.8%	12.8%	11.9%	11.4%	11.4%	
OBJECT DESCRIPTION										
PERS. SERV.	10986.6	1208.6	11453.5		3650.4	3650.4	14941.9	14565.7	14565.7	
TRAVEL	825.4		825.4		183.1	183.1	421.8	421.8	421.8	
CONTRACTUAL	12812.3		12472.3		5814.5	5814.5	12012.5	12272.6	12272.6	80.0
COMMODITIES	474.4		474.4				517.4	517.4	517.4	
EQUIPMENT	1040.7		1040.7		93.0	93.0	265.7	265.7	265.7	
LANDS/BLDGS										
MISC.	-976.5	2143.4	-865.8		18661.2	18661.2				100.0
FUNDING SUMMARY										
GENERAL FUND	25162.9	3352.0	25400.5		28402.2	28402.2	28159.3	28043.2	28043.2	180.0
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	12.8%	12.8%	11.9%	11.4%	11.4%	
POSITIONS										
FULL TIME	280.0		280.0		280.0	280.0	354.0	342.0	342.0	
PART TIME	41.0		41.0		41.0	41.0	47.0	53.0	53.0	
TEMPORARY	193.0		193.0		193.0	193.0	193.0	192.0	192.0	
STAFF MONTHS	3848.5						4509.0	4398.5	4398.5	

10-23-20-05-00 (31-92-1-01-01-00) STATE OF ALASKA -- COMPONENT BUDGET SUMMARY 15:56 6/12/84

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SALARIES & ALLOWANCES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1568.0	1627.8		1208.6	1697.0		3650.4	3650.4	3577.2	3577.2	3577.2		
02 TRAVEL	195.5	169.5			169.5		183.1	183.1	180.0	180.0	180.0		
03 CONTRACTUAL	240.0	240.0			240.0		240.0	240.0	240.0	240.0	240.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2003.5	2037.3		1208.6	2106.5		4073.5	4073.5	3997.2	3997.2	3997.2		
09 I-A TRANSFER	3.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2003.5	2037.3		1208.6	2106.5		4073.5	4073.5	3997.2	3997.2	3997.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		60.0			60.0		60.0	60.0	60.0	60.0	60.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		720.0							720.0	720.0	720.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 365 $1208.6

NEW LEGISLATION...
SB 365
AN ACT MAKING A SUPPLEMENTAL APPROPRIATION TO PAY LEGISLATOR'S SALARIES

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SALARIES & ALLOWANCES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($3,997.2) VERSUS GOV.AMD. ($4,073.5)
01 PERS. SERV.	-73.2	-2.0%	
02 TRAVEL	-3.1	-1.7%	
** TOTALS	-76.3	-1.9%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($3,997.2) VERSUS GOV.AMD. ($4,073.5)
01 PERS. SERV.	-73.2	-2.0%	
02 TRAVEL	-3.1	-1.7%	
** TOTALS	-76.3	-1.9%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($3,997.2) VERSUS GOV.AMD. ($4,073.5)
01 PERS. SERV.	-73.2	-2.0%	
02 TRAVEL	-3.1	-1.7%	
** TOTALS	-76.3	-1.9%	

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LEADERSHIP

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1021.7												
02 TRAVEL	115.0												
03 CONTRACTUAL	466.5	4000.0			3500.0		4000.0	4000.0	4000.0	4000.0	4000.0		
04 COMMODITIES	9.9												
05 EQUIPMENT	30.8												
06 LANDS/BLDGS	250.0												
07 GRANTS, CLMS													
08 MISC.				350.0									
** TOTAL EXPEND	1893.9	4000.0		350.0	3500.0		4000.0	4000.0	4000.0	4000.0	4000.0		
09 I-A TRANSFER	.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1893.9	4000.0		350.0	3500.0		4000.0	4000.0	4000.0	4000.0	4000.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		14.0			14.0		14.0	14.0	87.0	87.0	87.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		168.0							752.0	752.0	752.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 348 $350.0

NEW LEGISLATION...
SB 348
AN ACT MAKING A SUPPLEMENTAL APPROPRIATION FOR THE THIRTEENTH LEGISLATURE/2ND SESSION SENATE OPERATIONS FUND

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LEADERSHIP

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

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF $800,000 OF THIS APPROPRIATION BE USED FOR STANDING COMMITTEES OF THE LEGISLATURE OTHER THAN THE FINANCE COMMITTEES.

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

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF $800,000 OF THIS APPROPRIATION BE USED FOR STANDING COMMITTEES OF THE LEGISLATURE OTHER THAN THE FINANCE COMMITTEES.

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

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: EXECUTIVE ADMINISTRATION

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	245.0	1258.8			1312.2				1264.5	1119.9	1119.9		
02 TRAVEL	8.7	25.6			25.6				25.8	25.8	25.8		
03 CONTRACTUAL	32.4	1649.7			1649.7				1541.6	1541.6	1541.6		
04 COMMODITIES	1.8	50.6			50.6				50.4	50.4	50.4		
05 EQUIPMENT	17.8								102.5	102.5	102.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-158.6			-158.6		3052.2	3052.2					
** TOTAL EXPEND	305.7	2826.1			2879.5		3052.2	3052.2	2984.8	2840.2	2840.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	305.7	2826.1			2879.5		3052.2	3052.2	2984.8	2840.2	2840.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		24.0			24.0		24.0	24.0	24.0	18.0	18.0		
16 PART TIME		1.0			1.0		1.0	1.0	3.0	9.0	9.0		
17 TEMPORARY		1.0			1.0		1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS		300.5							312.5	276.5	276.5		

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: EXECUTIVE ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($2,840.2) VERSUS GOV.AMD. ($3,052.2)
01 PERS. SERV.	1119.9	100.0%	
02 TRAVEL	25.8	100.0%	
03 CONTRACTUAL	1541.6	100.0%	
04 COMMODITIES	50.4	100.0%	
05 EQUIPMENT	102.5	100.0%	
08 MISC.	-3052.2	-100.0%	
** TOTALS	-212.0	-6.9%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84 WITH SENATE ADJUSTMENTS: CONVERT SIX FULL-TIME DATA PROCESSING POSITIONS TO SIX MONTHS EACH ($144.6).

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($2,840.2) VERSUS GOV.AMD. ($3,052.2)
01 PERS. SERV.	1119.9	100.0%	
02 TRAVEL	25.8	100.0%	
03 CONTRACTUAL	1541.6	100.0%	
04 COMMODITIES	50.4	100.0%	
05 EQUIPMENT	102.5	100.0%	
08 MISC.	-3052.2	-100.0%	
** TOTALS	-212.0	-6.9%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84 WITH SENATE ADJUSTMENTS: CONVERT SIX FULL-TIME DATA PROCESSING POSITIONS TO SIX MONTHS EACH ($144.6).

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($2,984.8) VERSUS GOV.AMD. ($3,052.2)
01 PERS. SERV.	1264.5	100.0%	
02 TRAVEL	25.8	100.0%	
03 CONTRACTUAL	1541.6	100.0%	
04 COMMODITIES	50.4	100.0%	
05 EQUIPMENT	102.5	100.0%	
08 MISC.	-3052.2	-100.0%	
** TOTALS	-67.4	-2.2%	

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: PUBLIC SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1785.9	2052.7			2139.9				2265.6	2161.5	2161.5		
02 TRAVEL	87.1	80.2			80.2				60.0	60.0	60.0		
03 CONTRACTUAL	739.1	1250.2			1250.2				921.2	921.2	921.2		
04 COMMODITIES	52.9	51.1			51.1				64.3	64.3	64.3		
05 EQUIPMENT	480.0	90.2			90.2				63.2	63.2	63.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-497.7			-387.0		3390.6	3390.6					
** TOTAL EXPEND	3145.0	3026.7			3224.6		3390.6	3390.6	3374.3	3270.2	3270.2		
09 I-A TRANSFER	-12.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3145.0	3026.7			3224.6		3390.6	3390.6	3374.3	3270.2	3270.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		29.0			29.0		29.0	29.0	30.0	29.0	29.0		
16 PART TIME		31.0			31.0		31.0	31.0	35.0	31.0	31.0		
17 TEMPORARY		9.0			9.0		9.0	9.0	10.0	9.0	9.0		
18 STAFF MONTHS		580.0							618.5	580.0	580.0		

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: PUBLIC SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($3,270.2) VERSUS GOV.AMD. ($3,390.6)
01 PERS. SERV.	2161.5	100.0%	
02 TRAVEL	60.0	100.0%	
03 CONTRACTUAL	921.2	100.0%	
04 COMMODITIES	64.3	100.0%	
05 EQUIPMENT	63.2	100.0%	
08 MISC.	-3390.6	-100.0%	
** TOTALS	-120.4	-3.6%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84 WITH SENATE ADJUSTMENTS: DELETE NEW POSITIONS ($104.1).

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($3,270.2) VERSUS GOV.AMD. ($3,390.6)
01 PERS. SERV.	2161.5	100.0%	
02 TRAVEL	60.0	100.0%	
03 CONTRACTUAL	921.2	100.0%	
04 COMMODITIES	64.3	100.0%	
05 EQUIPMENT	63.2	100.0%	
08 MISC.	-3390.6	-100.0%	
** TOTALS	-120.4	-3.6%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84 WITH SENATE ADJUSTMENTS: DELETE NEW POSITIONS ($104.1).

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($3,374.3) VERSUS GOV.AMD. ($3,390.6)
01 PERS. SERV.	2265.6	100.0%	
02 TRAVEL	60.0	100.0%	
03 CONTRACTUAL	921.2	100.0%	
04 COMMODITIES	64.3	100.0%	
05 EQUIPMENT	63.2	100.0%	
08 MISC.	-3390.6	-100.0%	
** TOTALS	-16.3	-0.5%	

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: ADMINISTRATIVE SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	638.1	1390.6			1449.7				1481.0	1386.7	1386.7		
02 TRAVEL	14.5	12.0			12.0				10.0	10.0	10.0		
03 CONTRACTUAL	66.8	164.6			164.6				113.1	113.1	113.1		
04 COMMODITIES	25.5	52.3			52.3				49.2	49.2	49.2		
05 EQUIPMENT	51.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-94.8			-94.8		1646.7	1646.7					
** TOTAL EXPEND	796.0	1524.7			1583.8		1646.7	1646.7	1653.3	1559.0	1559.0		
09 I-A TRANSFER	18.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	796.0	1524.7			1583.8		1646.7	1646.7	1653.3	1559.0	1559.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		22.0			22.0		22.0	22.0	22.0	18.0	18.0		
16 PART TIME		8.0			8.0		8.0	8.0	8.0	12.0	12.0		
17 TEMPORARY		17.0			17.0		17.0	17.0	17.0	17.0	17.0		
18 STAFF MONTHS		449.5							417.5	393.5	393.5		

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,559.0) VERSUS GOV.AMD. ($1,646.7)
01 PERS. SERV.	1386.7	100.0%	
02 TRAVEL	10.0	100.0%	
03 CONTRACTUAL	113.1	100.0%	
04 COMMODITIES	49.2	100.0%	
08 MISC.	-1646.7	-100.0%	
** TOTALS	-87.7	-5.3%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84 WITH SENATE ADJUSTMENTS: CONVERT FOUR FULL-TIME DUPLICATING SERVICES POSITIONS TO SIX MONTHS EACH ($94.3).

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,559.0) VERSUS GOV.AMD. ($1,646.7)
01 PERS. SERV.	1386.7	100.0%	
02 TRAVEL	10.0	100.0%	
03 CONTRACTUAL	113.1	100.0%	
04 COMMODITIES	49.2	100.0%	
08 MISC.	-1646.7	-100.0%	
** TOTALS	-87.7	-5.3%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84 WITH SENATE ADJUSTMENTS: CONVERT FOUR FULL-TIME DUPLICATING SERVICES POSITIONS TO SIX MONTHS EACH ($94.3).

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($1,653.3) VERSUS GOV.AMD. ($1,646.7)
01 PERS. SERV.	1481.0	100.0%	
02 TRAVEL	10.0	100.0%	
03 CONTRACTUAL	113.1	100.0%	
04 COMMODITIES	49.2	100.0%	
08 MISC.	-1646.7	-100.0%	
** TOTALS	6.6	0.4%	

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LEGAL SERVICES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1237.4	1460.1			1522.2				1474.9	1441.7	1441.7		
02 TRAVEL	35.1	20.0			20.0				30.0	30.0	30.0		
03 CONTRACTUAL	76.1	91.5			91.5				79.7	79.7	79.7		
04 COMMODITIES	3.7	9.2			9.2				5.0	5.0	5.0		
05 EQUIPMENT	52.4	45.0			45.0				50.0	50.0	50.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-139.5			-139.5		1605.2	1605.2					
** TOTAL EXPEND	1404.7	1486.3			1548.4		1605.2	1605.2	1639.6	1606.4	1606.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1404.7	1486.3			1548.4		1605.2	1605.2	1639.6	1606.4	1606.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		20.0			20.0		20.0	20.0	21.0	20.0	20.0		
16 PART TIME													
17 TEMPORARY		11.0			11.0		11.0	11.0	9.0	9.0	9.0		
18 STAFF MONTHS		311.5							310.5	298.5	298.5		

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LEGAL SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,606.4) VERSUS GOV.AMD. ($1,605.2)
01 PERS. SERV.	1441.7	100.0%	
02 TRAVEL	30.0	100.0%	
03 CONTRACTUAL	79.7	100.0%	
04 COMMODITIES	5.0	100.0%	
05 EQUIPMENT	50.0	100.0%	
08 MISC.	-1605.2	-100.0%	
** TOTALS	1.2	0.1%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84 WITH SENATE ADJUSTMENTS: DELETE NEW LIBRARY ASSISTANT II POSITION ($33.2).

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,606.4) VERSUS GOV.AMD. ($1,605.2)
01 PERS. SERV.	1441.7	100.0%	
02 TRAVEL	30.0	100.0%	
03 CONTRACTUAL	79.7	100.0%	
04 COMMODITIES	5.0	100.0%	
05 EQUIPMENT	50.0	100.0%	
08 MISC.	-1605.2	-100.0%	
** TOTALS	1.2	0.1%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84 WITH SENATE ADJUSTMENTS: DELETE NEW LIBRARY ASSISTANT II POSITION ($33.2).

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($1,639.6) VERSUS GOV.AMD. ($1,605.2)
01 PERS. SERV.	1474.9	100.0%	
02 TRAVEL	30.0	100.0%	
03 CONTRACTUAL	79.7	100.0%	
04 COMMODITIES	5.0	100.0%	
05 EQUIPMENT	50.0	100.0%	
08 MISC.	-1605.2	-100.0%	
** TOTALS	34.4	2.1%	

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SESSION EXPENSES

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	4060.6	2515.0			2621.9				3596.4	3596.4	3596.4		
02 TRAVEL	917.1	518.1			518.1				97.0	97.0	97.0		
03 CONTRACTUAL	1895.6	1312.0			1312.0				2133.5	2133.5	2133.5		
04 COMMODITIES	253.6	190.6			190.6				264.3	264.3	264.3		
05 EQUIPMENT	601.1								30.0	30.0	30.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		1560.0		1443.4	1560.0		5969.1	5969.1					
** TOTAL EXPEND	7728.0	6095.7		1443.4	6202.6		5969.1	5969.1	6121.2	6121.2	6121.2		
09 I-A TRANSFER	128.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	7728.0	6095.7		1443.4	6202.6		5969.1	5969.1	6121.2	6121.2	6121.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		73.0			73.0		73.0	73.0	73.0	73.0	73.0		
16 PART TIME													
17 TEMPORARY		153.0			153.0		153.0	153.0	153.0	153.0	153.0		
18 STAFF MONTHS		836.0							904.0	904.0	904.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 550 $1443.4

NEW LEGISLATION...
SB 550
AN ACT MAKING A SUPPLEMENTAL APPROPRIATION FOR THE THIRTEENTH LEGISLATURE/2ND SESSION OPERATIONS THROUGH THE 145TH DAY

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SESSION EXPENSES

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($6,121.2) VERSUS GOV.AMD. ($5,969.1)
01 PERS. SERV.	3596.4	100.0%	
02 TRAVEL	97.0	100.0%	
03 CONTRACTUAL	2133.5	100.0%	
04 COMMODITIES	264.3	100.0%	
05 EQUIPMENT	30.0	100.0%	
08 MISC.	-5969.1	-100.0%	
** TOTALS	152.1	2.5%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($6,121.2) VERSUS GOV.AMD. ($5,969.1)
01 PERS. SERV.	3596.4	100.0%	
02 TRAVEL	97.0	100.0%	
03 CONTRACTUAL	2133.5	100.0%	
04 COMMODITIES	264.3	100.0%	
05 EQUIPMENT	30.0	100.0%	
08 MISC.	-5969.1	-100.0%	
** TOTALS	152.1	2.5%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($6,121.2) VERSUS GOV.AMD. ($5,969.1)
01 PERS. SERV.	3596.4	100.0%	
02 TRAVEL	97.0	100.0%	
03 CONTRACTUAL	2133.5	100.0%	
04 COMMODITIES	264.3	100.0%	
05 EQUIPMENT	30.0	100.0%	
08 MISC.	-5969.1	-100.0%	
** TOTALS	152.1	2.5%	

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: COUNCIL & SUBCOMMITTEES

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
					FISCAL YEAR 1985								
01 PERS. SERV.	330.9												
02 TRAVEL	64.8												
03 CONTRACTUAL	128.0	725.9			885.9		956.8	956.8	568.0	828.1	828.1	80.0	
04 COMMODITIES	13.5												
05 EQUIPMENT	46.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				350.0								100.0	
** TOTAL EXPEND	583.4	725.9		350.0	885.9		956.8	956.8	568.0	828.1	828.1	180.0	
09 I-A TRANSFER	.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	583.4	725.9		350.0	885.9		956.8	956.8	568.0	828.1	828.1	180.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		2.0			2.0		2.0	2.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0											

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

SUPPLEMENTAL APPROPRIATIONS: SB 348 $350.0

SPECIAL APPROPRIATIONS: SB 409 $80.0

FISCAL NOTES: SR 11 $100.0

NEW LEGISLATION...
SR 11
AN ACT CREATING A SENATE SPECIAL COMMITTEE ON WILLIAM A. EGAN

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: COUNCIL & SUBCOMMITTEES

NEW LEGISLATION (CONT)...
SB 348
AN ACT MAKING A SUPPLEMENTAL APPROPRIATION FOR RESOURCES' COMMITTEES OIL EXPORT LOBBY EFFORTS
SB 409
SECTION 285. SPECIAL APPROPRIATION FOR FY85 OPERATING COSTS OF THE CODE REVISION COMMISSION

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($828.1) VERSUS GOV.AMD. ($956.8)
03 CONTRACTUAL	-128.7	-13.5%	
** TOTALS	-128.7	-13.5%	

LEGISLATIVE INTENT:
INCLUDED WITHIN THE FUNDS FOR COUNCIL & SUBCOMMITTEES ARE: LEGISLATIVE COUNCIL $200,000, ADMINISTRATIVE REGULATION REVIEW $190,000, CODE REVISION COMMISSION -- FINAL YEAR CLOSE-OUT -- $100,100, SPECIAL COMMITTEE ON LEGISLATIVE ETHICS $160,000 AND THE RURAL RESEARCH AGENCY $178,000.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($828.1) VERSUS GOV.AMD. ($956.8)
03 CONTRACTUAL	-128.7	-13.5%	
** TOTALS	-128.7	-13.5%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84.

LEGISLATIVE INTENT:
INCLUDED WITHIN THE FUNDS FOR COUNCIL & SUBCOMMITTEES ARE: LEGISLATIVE COUNCIL $200,000, ADMINISTRATIVE REGULATION REVIEW $190,000, CODE REVISION COMMISSION $260,100, AND RURAL RESEARCH AGENCY $178,000.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($568.0) VERSUS GOV.AMD. ($956.8)
03 CONTRACTUAL	-388.8	-40.6%	DELETE CODE REVISION COMMISSION $260.1.
** TOTALS	-388.8	-40.6%	

LEGISLATIVE COUNCIL $200.0, ADMINISTRATIVE REGULATION REVIEW $190.0, CODE REVISION COMMISSION $260.1, RURAL RESEARCH AGENCY $178.0.

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: OFFICE SPACE RENTAL

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	593.6	681.6			710.6				684.9	684.9	684.9		
02 TRAVEL	.3												
03 CONTRACTUAL	1434.3	1839.2			1839.2				1672.6	1672.6	1672.6		
04 COMMODITIES	60.3	120.6			120.6				80.0	80.0	80.0		
05 EQUIPMENT	34.1	15.8			15.8				10.0	10.0	10.0		
06 LANDS/BLDGS	1.8												
07 GRANTS, CLMS													
08 MISC.		-453.8			-453.8		2379.7	2379.7					
** TOTAL EXPEND	2124.4	2203.4			2232.4		2379.7	2379.7	2447.5	2447.5	2447.5		
09 I-A TRANSFER	-9.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2124.4	2203.4			2232.4		2379.7	2379.7	2447.5	2447.5	2447.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		16.0			16.0		16.0	16.0	16.0	16.0	16.0		
16 PART TIME		1.0			1.0		1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS		204.0							204.0	204.0	204.0		

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: OFFICE SPACE RENTAL

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($2,447.5) VERSUS GOV.AMD. ($2,379.7)
01 PERS. SERV.	684.9	100.0%	
03 CONTRACTUAL	1672.6	100.0%	
04 COMMODITIES	80.0	100.0%	
05 EQUIPMENT	10.0	100.0%	
08 MISC.	-2379.7	-100.0%	
** TOTALS	67.8	2.8%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($2,447.5) VERSUS GOV.AMD. ($2,379.7)
01 PERS. SERV.	684.9	100.0%	
03 CONTRACTUAL	1672.6	100.0%	
04 COMMODITIES	80.0	100.0%	
05 EQUIPMENT	10.0	100.0%	
08 MISC.	-2379.7	-100.0%	
** TOTALS	67.8	2.8%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($2,447.5) VERSUS GOV.AMD. ($2,379.7)
01 PERS. SERV.	684.9	100.0%	
03 CONTRACTUAL	1672.6	100.0%	
04 COMMODITIES	80.0	100.0%	
05 EQUIPMENT	10.0	100.0%	
08 MISC.	-2379.7	-100.0%	
** TOTALS	67.8	2.8%	

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: EQUIPMENT ACCOUNT

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	.1												
03 CONTRACTUAL	3.1												
04 COMMODITIES													
05 EQUIPMENT	624.7	889.7			889.7		93.0	93.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-796.7			-796.7								
** TOTAL EXPEND	627.9	93.0			93.0		93.0	93.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	627.9	93.0			93.0		93.0	93.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: EQUIPMENT ACCOUNT

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($0.0) VERSUS GOV.AMD. ($93.0)
05 EQUIPMENT	-93.0	-100.0%	
** TOTALS	-93.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($0.0) VERSUS GOV.AMD. ($93.0)
05 EQUIPMENT	-93.0	-100.0%	
** TOTALS	-93.0	-100.0%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($0.0) VERSUS GOV.AMD. ($93.0)
05 EQUIPMENT	-93.0	-100.0%	
** TOTALS	-93.0	-100.0%	

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: HOUSE RESEARCH

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	892.6								597.4	597.4	597.4		
02 TRAVEL	45.9								19.0	19.0	19.0		
03 CONTRACTUAL	324.0	769.6			769.6				56.1	56.1	56.1		
04 COMMODITIES	5.9								4.2	4.2	4.2		
05 EQUIPMENT	6.0								10.0	10.0	10.0		
06 LANDS/BLDGS	100.0												
07 GRANTS, CLMS													
08 MISC.		-197.7			-197.7		617.7	617.7					
** TOTAL EXPEND	1374.4	571.9			571.9		617.7	617.7	686.7	686.7	686.7		
09 I-A TRANSFER	201.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1374.4	571.9			571.9		617.7	617.7	686.7	686.7	686.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		9.0			9.0		9.0	9.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY		2.0			2.0		2.0	2.0	3.0	3.0	3.0		
18 STAFF MONTHS		123.0							138.0	138.0	138.0		

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: HOUSE RESEARCH

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($686.7) VERSUS GOV.AMD. ($617.7)
01 PERS. SERV.	597.4	100.0%	
02 TRAVEL	19.0	100.0%	
03 CONTRACTUAL	56.1	100.0%	
04 COMMODITIES	4.2	100.0%	
05 EQUIPMENT	10.0	100.0%	
08 MISC.	-617.7	-100.0%	
** TOTALS	69.0	11.2%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($686.7) VERSUS GOV.AMD. ($617.7)
01 PERS. SERV.	597.4	100.0%	
02 TRAVEL	19.0	100.0%	
03 CONTRACTUAL	56.1	100.0%	
04 COMMODITIES	4.2	100.0%	
05 EQUIPMENT	10.0	100.0%	
08 MISC.	-617.7	-100.0%	
** TOTALS	69.0	11.2%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($686.7) VERSUS GOV.AMD. ($617.7)
01 PERS. SERV.	597.4	100.0%	
02 TRAVEL	19.0	100.0%	
03 CONTRACTUAL	56.1	100.0%	
04 COMMODITIES	4.2	100.0%	
05 EQUIPMENT	10.0	100.0%	
08 MISC.	-617.7	-100.0%	
** TOTALS	69.0	11.2%	

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SENATE ADVISORY COUNCIL

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		769.6			769.6		617.7	617.7	686.7	686.7	686.7		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-197.7			-197.7								
** TOTAL EXPEND		571.9			571.9		617.7	617.7	686.7	686.7	686.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		571.9			571.9		617.7	617.7	686.7	686.7	686.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		11.0			11.0		11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		132.0							132.0	132.0	132.0		

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SENATE ADVISORY COUNCIL

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($686.7) VERSUS GOV.AMD. ($617.7)
03 CONTRACTUAL	69.0	11.2%	
** TOTALS	69.0	11.2%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84 WITH SENATE ADJUSTMENT: REDUCED TO THE FUNDING LEVEL OF THE HOUSE RESEARCH AGENCY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($686.7) VERSUS GOV.AMD. ($617.7)
03 CONTRACTUAL	69.0	11.2%	
** TOTALS	69.0	11.2%	

LEGISLATIVE AFFAIRS AGENCY REVISED BUDGET OF 3/21/84 WITH SENATE ADJUSTMENT: REDUCED TO THE FUNDING LEVEL OF THE HOUSE RESEARCH AGENCY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($686.7) VERSUS GOV.AMD. ($617.7)
03 CONTRACTUAL	69.0	11.2%	
** TOTALS	69.0	11.2%	

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OMBUDSMAN

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE		GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	
	1509.7		1552.8		1885.2	1885.2	1714.8	1714.8	1714.8		
** TOTAL	1509.7		1552.8		1885.2	1885.2	1714.8	1714.8	1714.8		
** CHANGE VERSUS FY84 ATH				-100.0%	24.8%	24.8%	13.5%	13.5%	13.5%		
OBJECT DESCRIPTION											
PERS. SERV.	1197.7		1240.8		1504.2	1504.2	1333.8	1333.8	1333.8		
TRAVEL	40.0		40.0		43.2	43.2	43.2	43.2	43.2		
CONTRACTUAL	260.0		260.0		313.2	313.2	313.2	313.2	313.2		
COMMODITIES	12.0		12.0		14.8	14.8	14.8	14.8	14.8		
EQUIPMENT					9.8	9.8	9.8	9.8	9.8		
FUNDING SUMMARY											
GENERAL FUND	1509.7		1552.8		1885.2	1885.2	1714.8	1714.8	1714.8		
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	24.8%	24.8%	13.5%	13.5%	13.5%		
POSITIONS											
FULL TIME	23.0		23.0		26.0	26.0	23.0	23.0	23.0		
TEMPORARY	1.0		1.0		1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS							264.0	264.0	264.0		

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OMBUDSMAN
SUB-PROGRAM:

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1083.4	1197.7			1240.8		1504.2	1504.2	1333.8	1333.8	1333.8		
02 TRAVEL	14.4	40.0			40.0		43.2	43.2	43.2	43.2	43.2		
03 CONTRACTUAL	206.2	260.0			260.0		313.2	313.2	313.2	313.2	313.2		
04 COMMODITIES	11.2	12.0			12.0		14.8	14.8	14.8	14.8	14.8		
05 EQUIPMENT	4.4						9.8	9.8	9.8	9.8	9.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1319.6	1509.7			1552.8		1885.2	1885.2	1714.8	1714.8	1714.8		
09 I-A TRANSFER	5.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1319.6	1509.7			1552.8		1885.2	1885.2	1714.8	1714.8	1714.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		23.0			23.0		26.0	26.0	23.0	23.0	23.0		
16 PART TIME													
17 TEMPORARY		1.0			1.0		1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS									264.0	264.0	264.0		

NEW POSITIONS...

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	OMBUDSMAN ASSISTANT	FAIRBANKS	FULL	1	56.1	5.7	61.8		61.8		1				
2	OMBUDSMAN ASSISTANT	ANCHORAGE	FULL	1	49.7	4.3	54.0		54.0		1				
3	OMBUDSMAN ASSISTANT	JUNEAU	FULL	1	49.7	4.9	54.6		54.6		1				
**	NEW POSITION TOTALS			3	155.5	14.9	170.4		170.4		3				

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OMBUDSMAN
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,714.8) VERSUS GOV.AMD. ($1,885.2)
01 PERS. SERV.	-170.4	-11.3%	DELETE NEW POSITIONS ($170.4).
** TOTALS	-170.4	-9.0%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE OMBUDSMAN GIVE HIGHEST PRIORITY TO INVESTIGATING THE COMPLAINTS OF PRIVATE CITIZENS BEFORE INMATES OF THE CORRECTIONS SYSTEM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE ($1,714.8) VERSUS GOV.AMD. ($1,885.2)
01 PERS. SERV.	-170.4	-11.3%	DELETE NEW POSITIONS ($170.4).
** TOTALS	-170.4	-9.0%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE OMBUDSMAN GIVE HIGHEST PRIORITY TO INVESTIGATING THE COMPLAINTS OF PRIVATE CITIZENS BEFORE INMATES OF THE CORRECTIONS SYSTEM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($1,714.8) VERSUS GOV.AMD. ($1,885.2)
01 PERS. SERV.	-170.4	-11.3%	DELETE NEW POSITIONS ($170.4).
** TOTALS	-170.4	-9.0%	

NO NEW POSITIONS AUTHORIZED.