

**Fiscal Year 1997  
Operating Budget**

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# Revenue



*Legislative Finance Division*

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## COLUMN DEFINITIONS

**FY95 ACTUAL** - Column identifying the actual, unaudited operating expenditures of the prior year.

**FY 96 AUTHORIZED** - Column identifying the FY96 Conference Committee operating budget, adjusted for vetoes, plus fiscal notes and other appropriations. It includes all enacted appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

**FY96 SUP** - Column identifying FY96 supplemental funding appropriated by the legislature, adjusted to reflect any Governor's vetoes.

**FY96 RPL** - Column identifying FY96 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee.

**FY97 GOV AMD** - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY97 operating budget initially submitted by the Governor to the Legislature on December 15, 1995, as amended through the 60th legislative day.

**HOUSE** - Column identifying funding appropriated by the House for the FY97 operating budget.

**SENATE** - Column identifying funding appropriated by the Senate for the FY97 operating budget.

**CONFCOMM** - Column identifying funding appropriated by the full legislature for the FY97 operating budget.

**ENACTED** - Column identifying funding appropriated by the full legislature for the FY97 operating budget, adjusted to reflect any Governor's vetoes.

**BILLS** - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted to reflect any Governor's vetoes.

## FUND SOURCES

General Funds		Federal Funds		Constitutional Budget Reserve Fund		Other Funds
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1043	Public Law 81-874			
1005	General Fund/Program Receipts	1047	Title XX			
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund			
1091	General Fund Program Receipts/Designated					

# Component Summary - FY97 Operating Budget

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Child Support Enforcement									
1	Child Support Enforcement	12,459.1	14,272.6		14,464.1	14,343.0	14,343.0	70.4	0.5%
	* BRU Total	12,459.1	14,272.6	0.0	14,464.1	14,343.0	14,343.0	70.4	0.5%
Alcohol Beverage Control Board									
2	Alcohol Beverage Control Board	679.5	639.3		723.8	639.4	639.4	0.1	0.0%
	* BRU Total	679.5	639.3	0.0	723.8	639.4	639.4	0.1	0.0%
Municipal Bond Bank Authority									
3	Municipal Bond Bank Authority	455.9	540.9		562.0	559.9	559.9	19.0	3.5%
	* BRU Total	455.9	540.9	0.0	562.0	559.9	559.9	19.0	3.5%
Permanent Fund Corporation									
4	Permanent Fund Corporation	24,237.4	33,891.6		29,113.2	29,082.7	29,082.7	-4,808.9	-14.2%
	* BRU Total	24,237.4	33,891.6	0.0	29,113.2	29,082.7	29,082.7	-4,808.9	-14.2%
Alaska Housing Finance Corporation									
5	Operations	12,532.5	10,668.0	150.0	11,694.4	11,589.4	11,589.4	921.4	8.6%
6	Rural Housing	2,508.7	3,233.1		2,829.0	2,809.4	2,809.4	-423.7	-13.1%
7	Public Housing	15,957.8	16,620.7		16,303.6	16,191.2	16,191.2	-429.5	-2.6%
	* BRU Total	30,999.0	30,521.8	150.0	30,827.0	30,590.0	30,590.0	68.2	0.2%
Alaska Mental Health Trust Authority									
8	Mental Health Trust Authority	155.0	952.8		893.5	888.8	888.8	-64.0	-6.7%
	* BRU Total	155.0	952.8	0.0	893.5	888.8	888.8	-64.0	-6.7%
Revenue Operations									
9	Income and Excise Audit	3,503.6	3,513.6		3,454.1	3,412.7	3,412.7	-100.9	-2.9%
10	Oil and Gas Audit	3,380.7	3,440.0		3,280.6	3,090.4	3,090.4	-349.6	-10.2%
11	Oil & Gas Litigation Audit FS	237.5						0.0	0.0%
12	Treasury Management	2,644.5	2,853.2		2,784.1	2,756.0	2,756.0	-97.2	-3.4%
13	Gaming	957.1	969.1		910.8	899.9	899.9	-69.2	-7.1%
14	Ak State Pension Investment Bd	15,244.7	20,919.9	0.0	22,664.5	22,664.5	22,664.5	1,744.6	8.3%
	* BRU Total	25,968.1	31,695.8	0.0	33,094.1	32,823.5	32,823.5	1,127.7	3.6%
Administration and Support									
15	Commissioner's Office	829.5	962.3		878.7	869.6	869.6	-92.7	-9.6%
16	Oil and Gas Tax Case Review	136.0						0.0	0.0%
17	Administrative Services	1,016.5	1,020.8		1,173.1	1,164.4	1,164.4	143.6	14.1%
	* BRU Total	1,982.0	1,983.1	0.0	2,051.8	2,034.0	2,034.0	50.9	2.6%

## Component Summary - FY97 Operating Budget

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Permanent Fund Dividend									
18	Permanent Fund Dividend	4,477.0	4,505.3	103.8	4,787.2	4,749.1	4,749.1	243.8	5.4%
	* BRU Total	4,477.0	4,505.3	103.8	4,787.2	4,749.1	4,749.1	243.8	5.4%
Alaska Student Aid Corporation									
19	Federal Student Aid				454.5	0.0	0.0	0.0	0.0%
20	Program Administration				1,044.0	0.0	0.0	0.0	0.0%
21	Student Loan Operations				6,335.3	0.0	0.0	0.0	0.0%
22	WAMI Medical Education				1,309.0	0.0	0.0	0.0	0.0%
23	WICHE Student Exchange Prgm				193.6	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	9,336.4	0.0	0.0	0.0	0.0%
*** Total Agency Expenditure		101,413.0	119,003.2	253.8	125,853.1	115,710.4	115,710.4	-3,292.8	-2.8%
Federal Funds		26,279.0	26,955.6		27,304.5	26,826.4	26,826.4	-129.2	-0.5%
General Funds		12,269.6	12,085.3		13,777.0	12,034.4	12,034.4	-50.9	-0.4%
Other Funds		62,864.4	79,962.3	253.8	84,771.6	76,849.6	76,849.6	-3,112.7	-3.9%

# Component Summary - FY97 Operating Budget

## General Funds Only

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
<b>Child Support Enforcement</b>								
1	Child Support Enforcement	1,608.1	1,900.7		1,954.8	1,937.7	1,937.7	37.0 1.9%
	* BRU Total	1,608.1	1,900.7	0.0	1,954.8	1,937.7	1,937.7	37.0 1.9%
<b>Alcohol Beverage Control Board</b>								
2	Alcohol Beverage Control Board	641.9	639.3		723.8	639.4	639.4	0.1 0.0%
	* BRU Total	641.9	639.3	0.0	723.8	639.4	639.4	0.1 0.0%
<b>Revenue Operations</b>								
9	Income and Excise Audit	3,503.6	3,513.6		3,454.1	3,412.7	3,412.7	-100.9 -2.9%
10	Oil and Gas Audit	3,380.7	3,440.0		3,280.6	3,090.4	3,090.4	-349.6 -10.2%
11	Oil & Gas Litigation Audit FS	237.5						0.0 0.0%
12	Treasury Management	1,187.7	768.6		675.6	1,116.2	1,116.2	347.6 45.2%
13	Gaming	957.1	969.1		910.8	899.9	899.9	-69.2 -7.1%
	* BRU Total	9,266.6	8,691.3	0.0	8,321.1	8,519.2	8,519.2	-172.1 -2.0%
<b>Administration and Support</b>								
15	Commissioner's Office	249.1	481.9		486.4	482.3	482.3	0.4 0.1%
16	Oil and Gas Tax Case Review	136.0						0.0 0.0%
17	Administrative Services	367.9	372.1		458.8	455.8	455.8	83.7 22.5%
	* BRU Total	753.0	854.0	0.0	945.2	938.1	938.1	84.1 9.8%
<b>Alaska Student Aid Corporation</b>								
19	Federal Student Aid				329.5	0.0	0.0	0.0 0.0%
22	WAMI Medical Education				1,309.0	0.0	0.0	0.0 0.0%
23	WICHE Student Exchange Prgm				193.6	0.0	0.0	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	1,832.1	0.0	0.0	0.0 0.0%
	<b>*** Total Agency Expenditure</b>	<b>12,269.6</b>	<b>12,085.3</b>	<b>0.0</b>	<b>13,777.0</b>	<b>12,034.4</b>	<b>12,034.4</b>	<b>-50.9 -0.4%</b>

## Agency Totals - FY97 Operating Budget

									Agency: Department of Revenue	
	FY95 Act	FY96Auth	FY96 Sup	FY96 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
<b>Totals for Agency</b>	<b>101,413.0</b>	<b>119,003.2</b>	<b>253.8</b>	<b>3,923.1</b>	<b>125,853.1</b>	<b>115,712.2</b>	<b>115,710.4</b>	<b>115,710.4</b>	<b>115,710.4</b>	<b>1,441.0</b>
<u>Objects of Expenditure:</u>										
Personal Services	41,314.4	42,840.5	0.0	0.0	49,493.9	44,027.0	44,027.0	44,027.0	44,027.0	154.2
Travel	1,160.7	1,866.5	0.0	10.0	2,055.4	1,854.9	1,854.9	1,854.9	1,854.9	0.0
Contractual	52,960.3	70,521.7	103.8	1,076.1	70,548.8	66,910.1	66,908.3	66,908.3	66,908.3	29.5
Commodities	1,748.0	1,576.2	0.0	0.0	1,671.2	1,562.3	1,562.3	1,562.3	1,562.3	0.0
Equipment	1,943.2	996.3	0.0	30.0	851.2	840.9	840.9	840.9	840.9	14.0
Lands/Buildings	1,358.8	757.0	0.0	0.0	232.0	232.0	232.0	232.0	232.0	0.0
Grants, Claims	927.6	700.0	0.0	2,807.0	1,265.6	700.0	700.0	700.0	700.0	0.0
Miscellaneous	0.0	-255.0	150.0	0.0	-265.0	-415.0	-415.0	-415.0	-415.0	1,243.3
<u>Funding Sources:</u>										
1001 CBR Fund		451.5			448.5	0.0	0.0	0.0	0.0	
1002 Fed Rcpts	26,279.0	26,955.6		1,744.6	27,304.5	26,826.4	26,826.4	26,826.4	26,826.4	871.6
1003 G/F Match	1,608.1	1,860.7			2,078.3	1,899.1	1,897.7	1,897.7	1,897.7	145.4
1004 Gen Fund	8,905.9	8,459.6			9,905.5	8,441.1	8,440.7	8,440.7	8,440.7	-58.0
1005 GF/Prgm	1,755.6	1,765.0		314.5	1,793.2	1,696.0	1,696.0	1,696.0	1,696.0	
1007 I/A Rcpts	2,723.8	2,686.0			2,767.2	2,742.0	2,742.0	2,742.0	2,742.0	29.0
1011 Educ Trust	11.1	19.7			16.6	16.5	16.5	16.5	16.5	
1016 Fed Incent	2,497.3	2,917.3			2,934.6	2,910.1	2,910.1	2,910.1	2,910.1	255.3
1017 Ben Sys	75.7	45.9	67.0		75.4	75.4	75.4	75.4	75.4	
1022 Corp Rcpts	37,653.5	46,215.7	150.0	1,864.0	48,804.8	41,513.5	41,513.5	41,513.5	41,513.5	0.0
1027 Int Airprt					24.5	24.5	24.5	24.5	24.5	
1029 P/E Retire	9,322.6	12,885.1	-67.0		14,241.3	14,241.3	14,241.3	14,241.3	14,241.3	
1034 Teach Ret	5,748.6	7,852.8			8,228.0	8,228.0	8,228.0	8,228.0	8,228.0	
1042 Jud Retire	72.5	100.7			103.4	103.4	103.4	103.4	103.4	
1045 Nat Guard	25.3	35.4			16.4	16.4	16.4	16.4	16.4	
1046 Stdnt Loan					20.8	20.8	20.8	20.8	20.8	
1048 Univ Rcpt	42.0	67.9			30.4	30.1	30.1	30.1	30.1	0.0
1050 PFD Fund	4,348.3	4,418.1	103.8		4,745.4	4,707.3	4,707.3	4,707.3	4,707.3	197.7
1053 Invst Loss	11.4	18.7			16.4	16.3	16.3	16.3	16.3	
1061 CIP Rcpts	96.6	1,174.5			1,347.2	1,258.6	1,258.6	1,258.6	1,258.6	
1066 Pub School	80.7	120.2			57.2	56.6	56.6	56.6	56.6	
1092 MHTAAR	155.0	952.8			0.0	-0.0	-0.0	0.0	-0.0	
1094 MHT Admin					893.5	888.8	888.8	888.8	888.8	
<u>Positions:</u>										
Perm Full Time	780.0	760.0	0.0	0.0	880.0	780.0	780.0	780.0	780.0	11.0
Perm Part Time	53.0	55.0	0.0	0.0	38.0	34.0	34.0	34.0	34.0	0.0
Non-Perm	73.0	72.0	0.0	0.0	71.0	71.0	71.0	71.0	71.0	0.0



# Component Detail - FY97 Operating Budget

Component: **Child Support Enforcement**  
 BRU: Child Support Enforcement

Agency: Department of Revenue

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	8,172.0	8,814.0	8,983.1		0.0	9,443.0	9,323.3	9,323.3	9,323.3	9,323.3	0.0
Travel	77.6	102.1	102.1		0.0	102.1	102.1	102.1	102.1	102.1	0.0
Contractual	3,424.0	4,810.8	4,897.0		859.6	4,707.0	4,707.0	4,705.6	4,705.6	4,705.6	0.0
Commodities	146.7	118.6	121.8		0.0	126.5	126.5	126.5	126.5	126.5	0.0
Equipment	638.8	85.5	168.6		0.0	85.5	85.5	85.5	85.5	85.5	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	1,243.3
<b>** Total Expend.</b>	<b>12,459.1</b>	<b>13,931.0</b>	<b>14,272.6</b>		<b>859.6</b>	<b>14,464.1</b>	<b>14,344.4</b>	<b>14,343.0</b>	<b>14,343.0</b>	<b>14,343.0</b>	<b>1,243.3</b>
1002 Fed Rcpts	8,353.7	9,229.2	9,454.6		859.6	9,574.7	9,495.2	9,495.2	9,495.2	9,495.2	842.6
1003 G/F Match	1,608.1	1,814.6	1,860.7			1,914.8	1,899.1	1,897.7	1,897.7	1,897.7	145.4
1004 Gen Fund		40.0	40.0			40.0	40.0	40.0	40.0	40.0	
1016 Fed Incent	2,497.3	2,847.2	2,917.3			2,934.6	2,910.1	2,910.1	2,910.1	2,910.1	255.3
Perm Full Time	202.0	202.0	210.0		0.0	210.0	210.0	210.0	210.0	210.0	11.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0



## Component Transaction Detail - FY97 Operating Budget

Component: **Child Support Enforcement**

Agency: **Department of Revenue**

BRU: **Child Support Enforcement**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	13,931.0	8,814.0	102.1	4,810.8	118.6	85.5	0.0	0.0	0.0	202	0
Fed Rcpts 9,229.2												
G/F Match 1,814.6												
Gen Fund 40.0												
Fed Incent 2,847.2												
Add SB 115 Uniform Family Support Act (Ch 57 SLA 95)	FisNot	341.6	169.1	0.0	86.2	3.2	83.1	0.0	0.0	0.0	8	0
Fed Rcpts 225.4												
G/F Match 46.1												
Fed Incent 70.1												
Add HB 78 Public Assistance Demo Project	FisNot	742.2	169.1	0.0	264.0	3.2	83.1	0.0	0.0	222.8	8	0
Fed Rcpts 489.8												
G/F Match 75.8												
Fed Incent 176.6												
Add HB 78 Public Assistance Demo Project	Veto	(742.2)	(169.1)	0.0	(264.0)	(3.2)	(83.1)	0.0	0.0	(222.8)	-8	0
Fed Rcpts (489.8)												
G/F Match (75.8)												
Fed Incent (176.6)												
Information Services Chargeback Adjustment	MisAdj	(192.5)	0.0	0.0	(192.5)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (127.0)												
G/F Match (27.0)												
Fed Incent (38.5)												
SALARY ADJUSTMENTS	SalAdj	119.7	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 79.5												
G/F Match 15.7												
Fed Incent 24.5												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 2.5												
G/F Match 0.5												
Fed Incent 0.8												
Administrative Paternity Line Item Transfer (LIT)	LIT	0.0	83.1	0.0	0.0	0.0	(83.1)	0.0	0.0	0.0	0	0

## Component Transaction Detail - FY97 Operating Budget

Component: **Child Support Enforcement**  
 BRU: Child Support Enforcement

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Administrative Paternity Increment	Inc	101.2	94.0	0.0	2.5	4.7	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		66.8										
G/F Match		13.7										
Fed Incent		20.7										
Personal Services Increment	Inc	159.3	159.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		105.1										
G/F Match		22.3										
Fed Incent		31.9										
Funding Reallocation	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.8)										
G/F Match		28.9										
Fed Incent		(22.1)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(119.7)	(119.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(79.5)										
G/F Match		(15.7)										
Fed Incent		(24.5)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(119.7)	(119.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(79.5)										
G/F Match		(15.7)										
Fed Incent		(24.5)										
Data processing chargeback	Dec	(1.4)	0.0	0.0	(1.4)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(1.4)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(119.7)	(119.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(79.5)										
G/F Match		(15.7)										
Fed Incent		(24.5)										
Data processing chargeback	Dec	(1.4)	0.0	0.0	(1.4)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(1.4)										

# Component Transaction Detail - FY97 Operating Budget

Component: **Child Support Enforcement**

Agency: **Department of Revenue**

BRU: Child Support Enforcement

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 RPL's *****												
96-0008 CIP - CSED Information Systems Enhancement	RPL	859.6	0.0	0.0	859.6	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	859.6											
***** FY 97 Bills *****												
SB 98 Personal Responsibility Act	FisNot	1,243.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,243.3	11	0
Fed Rcpts	842.6											
G/F Match	145.4											
Fed Incent	255.3											

## Component Detail - FY97 Operating Budget

Component: **Alcohol Beverage Control Board**

Agency: **Department of Revenue**

BRU: Alcohol Beverage Control Board

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	562.5	567.0	567.0		0.0	623.4	558.1	558.1	558.1	558.1	
Travel	29.0	28.0	28.0		0.0	40.0	32.0	32.0	32.0	32.0	
Contractual	82.3	40.2	40.2		6.5	51.4	45.2	45.2	45.2	45.2	
Commodities	3.1	4.1	4.1		0.0	4.5	4.1	4.1	4.1	4.1	
Equipment	2.6	0.0	0.0		0.0	4.5	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>679.5</b>	<b>639.3</b>	<b>639.3</b>		<b>6.5</b>	<b>723.8</b>	<b>639.4</b>	<b>639.4</b>	<b>639.4</b>	<b>639.4</b>	
1005 GF/Prgm	641.9	639.3	639.3		6.5	723.8	639.4	639.4	639.4	639.4	
1007 I/A Rcpts	37.6										
Perm Full Time	9.0	9.0	9.0		0.0	10.0	9.0	9.0	9.0	9.0	
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	639.3	567.0	28.0	40.2	4.1	0.0	0.0	0.0	0.0	9	0
GF/Prgm 639.3												
Information Services Chargeback Adjustment	MisAdj	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (0.1)												
SALARY ADJUSTMENTS	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 7.8												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 0.2												
Reduction of Personal Services cost	LIT	0.0	(9.1)	4.0	5.1	0.0	0.0	0.0	0.0	0.0	0	0
Increment for new ABC investigator position	Inc	76.6	57.5	8.0	6.2	0.4	4.5	0.0	0.0	0.0	1	0
GF/Prgm 76.6												
***** Changes from FY97 Governor Amended to FY97 House *****												
Deny Increment for new ABC investigator position	Dec	(76.6)	(57.5)	(8.0)	(6.2)	(0.4)	(4.5)	(0.0)	(0.0)	(0.0)	-1	-0
GF/Prgm (76.6)												
Reverse:SALARY ADJUSTMENTS	Dec	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (7.8)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Deny Increment for new ABC investigator position	Dec	(76.6)	(57.5)	(8.0)	(6.2)	(0.4)	(4.5)	(0.0)	(0.0)	(0.0)	-1	-0
GF/Prgm (76.6)												
Reverse:SALARY ADJUSTMENTS	Dec	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (7.8)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Deny Increment for new ABC investigator position	Dec	(76.6)	(57.5)	(8.0)	(6.2)	(0.4)	(4.5)	(0.0)	(0.0)	(0.0)	-1	-0
GF/Prgm (76.6)												

## Component Transaction Detail - FY97 Operating Budget

Component: **Alcohol Beverage Control Board**

Agency: **Department of Revenue**

BRU: Alcohol Beverage Control Board

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS GF/Prgm (7.8)	Dec	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY 96 RPL's *****												
96-0002 - Nat'l Conf. of State Liquor Admins./Western Region GF/Prgm 6.5	RPL	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0	0

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## Component Detail - FY97 Operating Budget

Component: **Municipal Bond Bank Authority**

Agency: **Department of Revenue**

BRU: **Municipal Bond Bank Authority**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	140.9	150.2	150.2			145.5	143.4	143.4	143.4	143.4	
Travel	10.1	8.3	8.3			10.1	10.1	10.1	10.1	10.1	
Contractual	299.0	375.8	375.8			402.6	402.6	402.6	402.6	402.6	
Commodities	5.7	4.0	4.0			3.8	3.8	3.8	3.8	3.8	
Equipment	0.2	2.6	2.6			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>455.9</b>	<b>540.9</b>	<b>540.9</b>			<b>562.0</b>	<b>559.9</b>	<b>559.9</b>	<b>559.9</b>	<b>559.9</b>	
1007 I/A Rcpts	13.5	13.5	13.5			29.7	29.5	29.5	29.5	29.5	
1022 Corp Rcpts	442.4	527.4	527.4			532.3	530.4	530.4	530.4	530.4	
Perm Full Time	2.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	



## Component Transaction Detail - FY97 Operating Budget

Component: **Municipal Bond Bank Authority**

Agency: **Department of Revenue**

BRU: **Municipal Bond Bank Authority**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	540.9	150.2	8.3	375.8	4.0	2.6	0.0	0.0	0.0	2	0
I/A Rcpts      13.5												
Corp Rcpts     527.4												
SALARY ADJUSTMENTS	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts      0.2												
Corp Rcpts     1.9												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts      0.1												
Line item transfer	LIT	(0.0)	(6.9)	1.8	7.9	(0.2)	(2.6)	0.0	0.0	0.0	0	0
AMBBA contractual services	Inc	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts      16.0												
Corp Rcpts      2.9												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts      (0.2)												
Corp Rcpts     (1.9)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts      (0.2)												
Corp Rcpts     (1.9)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts      (0.2)												
Corp Rcpts     (1.9)												

## Component Detail - FY97 Operating Budget

Component: **Permanent Fund Corporation**

Agency: **Department of Revenue**

BRU: Permanent Fund Corporation

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,024.2	2,221.9	2,221.9			2,426.1	2,395.6	2,395.6	2,395.6	2,395.6	0.0
Travel	180.4	297.7	297.7			290.1	290.1	290.1	290.1	290.1	0.0
Contractual	21,854.1	31,238.0	31,238.0			26,213.4	26,213.4	26,213.4	26,213.4	26,213.4	0.0
Commodities	39.2	41.2	41.2			39.6	39.6	39.6	39.6	39.6	0.0
Equipment	139.5	92.8	92.8			144.0	144.0	144.0	144.0	144.0	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
<b>** Total Expend.</b>	<b>24,237.4</b>	<b>33,891.6</b>	<b>33,891.6</b>			<b>29,113.2</b>	<b>29,082.7</b>	<b>29,082.7</b>	<b>29,082.7</b>	<b>29,082.7</b>	<b>0.0</b>
1022 Corp Rcpts	24,237.4	33,828.4	33,828.4			29,113.2	29,082.7	29,082.7	29,082.7	29,082.7	0.0
1061 CIP Rcpts		63.2	63.2			0.0	-0.0	0.0	0.0	0.0	
Perm Full Time	27.0	27.0	27.0			30.0	30.0	30.0	30.0	30.0	0.0
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY97 Operating Budget

Component: **Permanent Fund Corporation**  
 BRU: Permanent Fund Corporation

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Corp Rcpts 33,828.4	ConfCom	33,891.6	2,221.9	297.7	31,238.0	41.2	92.8	0.0	0.0	0.0	27	0
CIP Rcpts 63.2												
RP 04-6-0001 Position Reconciliation & Line Item Adjustments	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Information Services Chargeback Adjustment	MisAdj	(0.7)	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts (0.7)												
SALARY ADJUSTMENTS Corp Rcpts 29.7	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 0.8												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts 1.3												
Personal Services & Equipment Support	LIT	0.0	172.4	(7.6)	(214.4)	(1.6)	51.2	0.0	0.0	0.0	3	0
Switch fund between CIP Receipts and Corporate Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts 64.0												
CIP Rcpts (64.0)												
Investment Management Fees	Dec	(4,809.5)	0.0	0.0	(4,809.5)	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts (4,809.5)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(30.5)	(30.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts (29.7)												
CIP Rcpts (0.8)												

## Component Transaction Detail - FY97 Operating Budget

Component: **Permanent Fund Corporation**  
 BRU: Permanent Fund Corporation

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Fund Source Adjustment Corp Rcpts (0.8)	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 0.8												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(30.5)	(30.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts (29.7)												
CIP Rcpts (0.8)												
Reverse:Fund Source Adjustment Corp Rcpts (0.8)	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 0.8												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(30.5)	(30.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts (29.7)												
CIP Rcpts (0.8)												
Reverse:Fund Source Adjustment Corp Rcpts (0.8)	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 0.8												
***** FY 97 Bills *****												
SB 89 Increase PFC Board Members and Staff	FisNot	31.5	0.0	28.9	2.6	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts 31.5												
Veto - SB 89 Increase PFC Board Members and Staff	Veto	(31.5)	(0.0)	(28.9)	(2.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Corp Rcpts (31.5)												



## Component Detail - FY97 Operating Budget

Component: **Alaska Housing Finance Corporation Operations**

Agency: **Department of Revenue**

BRU: **Alaska Housing Finance Corporation**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	8,287.3	6,761.3	6,761.3	0.0		8,080.1	7,975.1	7,975.1	7,975.1	7,975.1	
Travel	154.8	278.8	278.8	0.0		242.3	242.3	242.3	242.3	242.3	
Contractual	3,185.2	3,162.2	3,162.2	0.0		3,001.7	3,001.7	3,001.7	3,001.7	3,001.7	
Commodities	423.1	249.7	249.7	0.0		268.5	268.5	268.5	268.5	268.5	
Equipment	232.1	191.0	191.0	0.0		101.8	101.8	101.8	101.8	101.8	
Lands/Buildings	0.0	25.0	25.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	250.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	150.0		0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>12,532.5</b>	<b>10,668.0</b>	<b>10,668.0</b>	<b>150.0</b>		<b>11,694.4</b>	<b>11,589.4</b>	<b>11,589.4</b>	<b>11,589.4</b>	<b>11,589.4</b>	
1002 Fed Rcpts	1,251.6	1,264.7	1,264.7			1,708.4	1,689.7	1,689.7	1,689.7	1,689.7	
1022 Corp Rcpts	11,280.9	9,403.3	9,403.3	150.0		9,986.0	9,899.7	9,899.7	9,899.7	9,899.7	
Perm Full Time	145.0	125.0	125.0	0.0		136.0	136.0	136.0	136.0	136.0	
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Operations**

Agency: **Department of Revenue**

BRU: **Alaska Housing Finance Corp**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	10,668.0	6,761.3	278.8	3,162.2	249.7	191.0	25.0	0.0	0.0	125	0
Fed Rcpts		1,264.7										
Corp Rcpts		9,403.3										
RP 04-6-0001 Position	MisAdj	446.0	971.0	(60.0)	(440.0)	(25.0)	0.0	0.0	0.0	0.0	9	0
Reconciliation & Line Item												
Adjustments												
Fed Rcpts		421.1										
Corp Rcpts		24.9										
SALARY ADJUSTMENTS	SalAdj	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		18.7										
Corp Rcpts		86.3										
Risk Management Adjustment	MisAdj	40.3	22.1	0.0	18.2	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.9										
Corp Rcpts		36.4										
Internal Transfer	LIT	0.0	114.2	0.0	0.0	0.0	(89.2)	(25.0)	0.0	0.0	0	0
Lease Space	TrIn	200.0	43.4	0.0	156.6	0.0	0.0	0.0	0.0	0.0	1	0
Corp Rcpts		200.0										
Lease Space	TrIn	235.1	63.1	23.5	104.7	43.8	0.0	0.0	0.0	0.0	1	0
Corp Rcpts		235.1										
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY	Dec	(105.0)	(105.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts		(18.7)										
Corp Rcpts		(86.3)										
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY	Dec	(105.0)	(105.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts		(18.7)										
Corp Rcpts		(86.3)										

# Component Transaction Detail - FY97 Operating Budget

Component: **Operations**

Agency: **Department of Revenue**

BRU: Alaska Housing Finance Corp

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(105.0)	(105.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(18.7)											
Corp Rcpts	(86.3)											
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 87 Unanticipated lease costs	Suppl	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0
Corp Rcpts	150.0											



## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Operations**

Agency: **Department of Revenue**

BRU: Alaska Housing Finance Corp

House      Senate      Conf Com      **VETOED**

It is the intent of the legislature that AHFC not enter into any agreement for office space that would result in the construction of a new building. In the process of consolidating or relocating AHFC offices, AHFC is to use only existing market office space.

## Component Detail - FY97 Operating Budget

Component: **Rural Housing**

Agency: **Department of Revenue**

BRU: **Alaska Housing Finance Corporation**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,465.7	1,709.8	1,699.0			1,520.2	1,500.6	1,500.6	1,500.6	1,500.6	
Travel	105.7	172.0	148.1			148.1	148.1	148.1	148.1	148.1	
Contractual	206.5	716.1	646.1			420.8	420.8	420.8	420.8	420.8	
Commodities	24.7	17.4	17.4			17.4	17.4	17.4	17.4	17.4	
Equipment	28.5	22.5	22.5			22.5	22.5	22.5	22.5	22.5	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	677.6	700.0	700.0			700.0	700.0	700.0	700.0	700.0	
Miscellaneous	0.0	-104.7	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>2,508.7</b>	<b>3,233.1</b>	<b>3,233.1</b>			<b>2,829.0</b>	<b>2,809.4</b>	<b>2,809.4</b>	<b>2,809.4</b>	<b>2,809.4</b>	
1002 Fed Rcpts	382.7	446.8	446.8			324.6	322.1	322.1	322.1	322.1	
1007 I/A Rcpts	600.0	600.0	600.0			600.0	600.0	600.0	600.0	600.0	
1022 Corp Rcpts	1,526.0	2,186.3	2,186.3			1,779.2	1,762.1	1,762.1	1,762.1	1,762.1	
1061 CIP Rcpts						125.2	125.2	125.2	125.2	125.2	
Perm Full Time	33.0	30.0	30.0			24.0	24.0	24.0	24.0	24.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Rural Housing**  
 BRU: Alaska Housing Finance Corp

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	3,233.1	1,709.8	172.0	716.1	17.4	22.5	0.0	700.0	(104.7)	30	0
Fed Rcpts      446.8												
I/A Rcpts      600.0												
Corp Rcpts    2,186.3												
RP 04-6-0001 Spread Legislative Misc. Reduction	MisAdj	0.0	(10.8)	(23.9)	(70.0)	0.0	0.0	0.0	0.0	104.7	0	0
RP 04-6-0001 Position Reconciliation & Line Item Adjustments	MisAdj	(192.7)	(192.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0
Corp Rcpts    (192.7)												
SALARY ADJUSTMENTS	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts      2.5												
Corp Rcpts    17.1												
Risk Management Adjustment	MisAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts      0.5												
Corp Rcpts      3.6												
Lease Space	TrOut	(235.1)	(9.8)	0.0	(225.3)	0.0	0.0	0.0	0.0	0.0	-1	0
Corp Rcpts    (235.1)												
Decrement of Federal Receipts	Dec	(125.2)	(125.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts    (125.2)												
Incr for CIP Receipts in Rural Housing (fund source change)	Inc	125.2	125.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts      125.2												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(19.6)	(19.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts      (2.5)												
Corp Rcpts    (17.1)												

# Component Transaction Detail - FY97 Operating Budget

Component: **Rural Housing**  
 BRU: Alaska Housing Finance Corp

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(19.6)	(19.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.5)											
Corp Rcpts	(17.1)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(19.6)	(19.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.5)											
Corp Rcpts	(17.1)											



## Component Detail - FY97 Operating Budget

Component: **Public Housing**  
 BRU: Alaska Housing Finance Corporation

Agency: Department of Revenue

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	7,854.6	8,686.3	8,546.3		0.0	8,526.6	8,414.2	8,414.2	8,414.2	8,414.2	
Travel	145.1	436.9	408.4		0.0	384.9	384.9	384.9	384.9	384.9	
Contractual	5,369.0	5,539.2	5,539.2		0.0	5,888.8	5,888.8	5,888.8	5,888.8	5,888.8	
Commodities	895.4	930.0	930.0		0.0	886.2	886.2	886.2	886.2	886.2	
Equipment	334.9	499.8	464.8		0.0	385.1	385.1	385.1	385.1	385.1	
Lands/Buildings	1,358.8	1,000.0	732.0		0.0	232.0	232.0	232.0	232.0	232.0	
Grants, Claims	0.0	0.0	0.0		2,807.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-471.5	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>15,957.8</b>	<b>16,620.7</b>	<b>16,620.7</b>		<b>2,807.0</b>	<b>16,303.6</b>	<b>16,191.2</b>	<b>16,191.2</b>	<b>16,191.2</b>	<b>16,191.2</b>	
1002 Fed Rcpts	15,791.0	15,289.5	15,289.5		635.0	14,915.0	14,819.2	14,819.2	14,819.2	14,819.2	
1005 GF/Prgm					308.0						
1022 Corp Rcpts	166.8	270.3	270.3		1,864.0	240.9	238.6	238.6	238.6	238.6	
1061 CIP Rcpts		1,060.9	1,060.9			1,147.7	1,133.4	1,133.4	1,133.4	1,133.4	
Perm Full Time	140.0	135.0	135.0		0.0	144.0	144.0	144.0	144.0	144.0	
Perm Part Time	40.0	40.0	40.0		0.0	27.0	27.0	27.0	27.0	27.0	
Non-Perm	11.0	10.0	10.0		0.0	9.0	9.0	9.0	9.0	9.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Public Housing**

Agency: **Department of Revenue**

BRU: **Alaska Housing Finance Corp**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	16,620.7	8,686.3	436.9	5,539.2	930.0	499.8	1,000.0	0.0	(471.5)	135	40
Fed Rcpts 15,289.5												
Corp Rcpts 270.3												
CIP Rcpts 1,060.9												
RP 04-6-0001 Spread Legislative Misc. Reduction	MisAdj	0.0	(140.0)	(28.5)	0.0	0.0	(35.0)	(268.0)	0.0	471.5	0	0
RP 04-6-0001 Position Reconciliation & Line Item Adjustments	MisAdj	(253.3)	(253.3)	0.0	65.0	0.0	(65.0)	0.0	0.0	0.0	10	-13
Fed Rcpts (421.1)												
Corp Rcpts 167.8												
SALARY ADJUSTMENTS	SalAdj	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 95.8												
Corp Rcpts 2.3												
CIP Rcpts 14.3												
Risk Management Adjustment	MisAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 20.3												
Corp Rcpts 0.5												
CIP Rcpts 3.0												
Lease Space	TrOut	(200.0)	(36.4)	0.0	(163.6)	0.0	0.0	0.0	0.0	0.0	-1	0
Corp Rcpts (200.0)												
Internal Transfer	LIT	0.0	133.8	(23.5)	448.2	(43.8)	(14.7)	(500.0)	0.0	0.0	0	0
CIP Receipts	Inc	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 69.5												
Federal Funds Decrement	Dec	(69.5)	(69.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (69.5)												

# Component Transaction Detail - FY97 Operating Budget

Component: **Public Housing**  
 BRU: Alaska Housing Finance Corp

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(112.4)	(112.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (95.8)												
Corp Rcpts (2.3)												
CIP Rcpts (14.3)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(112.4)	(112.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (95.8)												
Corp Rcpts (2.3)												
CIP Rcpts (14.3)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(112.4)	(112.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (95.8)												
Corp Rcpts (2.3)												
CIP Rcpts (14.3)												
***** FY 96 RPL's *****												
96-0004 CIP - Home Energy Rebate Program (HERP)	RPL	635.0	0.0	0.0	0.0	0.0	0.0	0.0	635.0	0.0	0	0
Fed Rcpts 635.0												
96-0018 CIP - Mendenhall River revetment repairs	RPL	764.6	0.0	0.0	0.0	0.0	0.0	0.0	764.6	0.0	0	0
GF/Prgm 308.0												
Corp Rcpts 456.6												
96-0042 CIP - fire disaster emergency housing assistance	RPL	1,407.4	0.0	0.0	0.0	0.0	0.0	0.0	1,407.4	0.0	0	0
Corp Rcpts 1,407.4												





## Component Detail - FY97 Operating Budget

Component: **Alaska Mental Health Trust Authority**

Agency: **Department of Revenue**

BRU: **Alaska Mental Health Trust Authority**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	4.0	361.1	361.1			377.4	372.7	372.7	372.7	372.7	
Travel	22.7	106.8	106.8			106.8	106.8	106.8	106.8	106.8	
Contractual	56.2	424.9	424.9			399.3	399.3	399.3	399.3	399.3	
Commodities	3.9	10.0	10.0			10.0	10.0	10.0	10.0	10.0	
Equipment	68.2	50.0	50.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>155.0</b>	<b>952.8</b>	<b>952.8</b>			<b>893.5</b>	<b>888.8</b>	<b>888.8</b>	<b>888.8</b>	<b>888.8</b>	
1092 MHTAAR	155.0	952.8	952.8			-0.0	-0.0	-0.0	0.0	-0.0	
1094 MHT Admin						893.5	888.8	888.8	888.8	888.8	
Perm Full Time	5.0	5.0	5.0			5.0	5.0	5.0	5.0	5.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Mental Health Trust Authority**  
 BRU: Mental Health Trust Authority

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee MHTAAR 952.8	ConfCom	952.8	361.1	106.8	424.9	10.0	50.0	0.0	0.0	0.0	5	0
RP 04-6-0001 Position Reconciliation & Line Item Adjustments	MisAdj	0.0	(16.1)	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0	0
Information Services Chargeback Adjustment MHTAAR (0.7)	MisAdj	(0.7)	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS MHTAAR 4.7	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT MHTAAR 0.2	MisAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Line Item Transfer	LIT	0.0	27.5	0.0	(27.5)	0.0	0.0	0.0	0.0	0.0	0	0
Decrement in Contractual and Equipment MHTAAR (63.5)	Dec	(63.5)	0.0	0.0	(13.5)	0.0	(50.0)	0.0	0.0	0.0	0	0
For technical billwriter purposes, create a new administrati MHTAAR (893.5) MHT 893.5 Admin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS MHTAAR (4.7)	Dec	(4.7)	(4.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS MHTAAR 4.7 MHT (4.7) Admin	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS MHTAAR (4.7)	Dec	(4.7)	(4.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Transaction Detail - FY97 Operating Budget

Component: **Mental Health Trust Authority**  
 BRU: Mental Health Trust Authority

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR	4.7											
MHT	(4.7)											
Admin												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(4.7)	(4.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR	(4.7)											
Reverse:SALARY ADJUSTMENTS	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR	4.7											
MHT	(4.7)											
Admin												



## Component Detail - FY97 Operating Budget

Component: **Income and Excise Audit**  
 BRU: Revenue Operations

Agency: Department of Revenue

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,918.5	3,136.2	3,121.2		0.0	3,073.6	3,032.6	3,032.6	3,032.6	3,032.6	
Travel	121.0	177.1	107.1		10.0	102.1	102.1	102.1	102.1	102.1	
Contractual	295.7	257.9	255.1		210.0	248.2	248.2	247.8	247.8	247.8	
Commodities	53.5	30.2	30.2		0.0	30.2	30.2	30.2	30.2	30.2	
Equipment	114.9	0.0	0.0		30.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-87.8	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>3,503.6</b>	<b>3,513.6</b>	<b>3,513.6</b>		<b>250.0</b>	<b>3,454.1</b>	<b>3,413.1</b>	<b>3,412.7</b>	<b>3,412.7</b>	<b>3,412.7</b>	
1002 Fed Rcpts					250.0						
1004 Gen Fund	3,347.0	3,357.0	3,357.0			3,295.5	3,256.4	3,256.0	3,256.0	3,256.0	
1005 GF/Prgm	156.6	156.6	156.6			158.6	156.7	156.7	156.7	156.7	
Perm Full Time	57.0	57.0	57.0		0.0	56.0	56.0	56.0	56.0	56.0	
Perm Part Time	0.0	2.0	2.0		0.0	2.0	2.0	2.0	2.0	2.0	
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Income and Excise Audit**  
BRU: Revenue Operations

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	3,513.6	3,136.2	177.1	257.9	30.2	0.0	0.0	0.0	(87.8)	57	2
Gen Fund 3,357.0												
GF/Prgm 156.6												
RP 04-6-0001 Spread Legislative Misc. Reduction	MisAdj	0.0	(15.0)	(70.0)	(2.8)	0.0	0.0	0.0	0.0	87.8	0	0
Information Services Chargeback Adjustment	MisAdj	(1.9)	0.0	0.0	(1.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.9)												
SALARY ADJUSTMENTS	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 39.1												
GF/Prgm 1.9												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.3												
GF/Prgm 0.1												
Allocation of General Fund Reduction	Dec	(100.0)	(90.0)	(5.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (100.0)												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(41.0)	(41.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (39.1)												
GF/Prgm (1.9)												
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(41.0)	(41.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (39.1)												
GF/Prgm (1.9)												
Data processing chargeback	Dec	(0.4)	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.4)												
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(41.0)	(41.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (39.1)												
GF/Prgm (1.9)												

## Component Transaction Detail - FY97 Operating Budget

Component: **Income and Excise Audit**

Agency: Department of Revenue

BRU: Revenue Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Data processing chargeback Gen Fund (0.4)	Dec	(0.4)	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
***** FY 96 RPL's *****												
96-0013 CIP - motor fuels tax collection/reporting Fed Rcpts 250.0	RPL	250.0	0.0	10.0	210.0	0.0	30.0	0.0	0.0	0.0	0	0





## Component Detail - FY97 Operating Budget

Component: **Oil and Gas Audit**  
 BRU: Revenue Operations

Agency: Department of Revenue

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,820.3	2,932.9	2,932.9			2,853.8	2,813.6	2,813.6	2,813.6	2,813.6	
Travel	58.6	124.6	105.3			94.3	94.3	94.3	94.3	94.3	
Contractual	460.7	387.4	387.4			318.1	318.1	318.1	318.1	318.1	
Commodities	15.1	14.4	14.4			14.4	14.4	14.4	14.4	14.4	
Equipment	26.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-19.3	0.0			0.0	-150.0	-150.0	-150.0	-150.0	
<b>** Total Expend.</b>	<b>3,380.7</b>	<b>3,440.0</b>	<b>3,440.0</b>			<b>3,280.6</b>	<b>3,090.4</b>	<b>3,090.4</b>	<b>3,090.4</b>	<b>3,090.4</b>	
 1004 Gen Fund	 3,380.7	 3,440.0	 3,440.0			 3,280.6	 3,090.4	 3,090.4	 3,090.4	 3,090.4	
 Perm Full Time	 40.0	 40.0	 40.0			 38.0	 38.0	 38.0	 38.0	 38.0	
Perm Part Time	0.0	0.0	0.0			1.0	1.0	1.0	1.0	1.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Oil and Gas Audit**  
BRU: Revenue Operations

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 3,440.0	ConfCom	3,440.0	2,932.9	124.6	387.4	14.4	0.0	0.0	0.0	(19.3)	40	0
RP 04-6-0001 Spread Legislative Misc. Reduction	MisAdj	0.0	0.0	(19.3)	0.0	0.0	0.0	0.0	0.0	19.3	0	0
Information Services Chargeback Adjustment Gen Fund (1.1)	MisAdj	(1.1)	0.0	0.0	(1.1)	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS Gen Fund 40.2	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT Gen Fund 1.5	MisAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Budget Reduction Gen Fund (200.0)	Dec	(200.0)	(120.8)	(11.0)	(68.2)	0.0	0.0	0.0	0.0	0.0	-2	1
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce General Funds Gen Fund (150.0)	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0	0
Reverse:SALARY ADJUSTMENTS Gen Fund (40.2)	Dec	(40.2)	(40.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce General Funds Gen Fund (150.0)	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0	0
Reverse:SALARY ADJUSTMENTS Gen Fund (40.2)	Dec	(40.2)	(40.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce General Funds Gen Fund (150.0)	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0	0
Reverse:SALARY ADJUSTMENTS Gen Fund (40.2)	Dec	(40.2)	(40.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY97 Operating Budget

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

Agency: **Department of Revenue**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	29.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	153.8	265.0	265.0			265.0	265.0	265.0	265.0	265.0	
Commodities	4.1	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	50.6	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-265.0	-265.0			-265.0	-265.0	-265.0	-265.0	-265.0	
<b>** Total Expend.</b>	<b>237.5</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
 1004 Gen Fund	 237.5										
 Perm Full Time	 0.0	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

**Agency: Department of Revenue**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	0.0	0.0	0.0	265.0	0.0	0.0	0.0	0.0	(265.0)	0	0

## Component Detail - FY97 Operating Budget

Component: **Treasury Management**  
BRU: Revenue Operations

Agency: Department of Revenue

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,944.6	2,065.1	2,065.1			2,109.4	2,081.3	2,081.3	2,081.3	2,081.3	0.0
Travel	11.1	22.3	22.3			24.6	24.6	24.6	24.6	24.6	0.0
Contractual	611.0	720.8	720.8			608.2	608.2	608.2	608.2	608.2	0.0
Commodities	27.7	45.0	45.0			17.5	17.5	17.5	17.5	17.5	0.0
Equipment	50.1	0.0	0.0			24.4	24.4	24.4	24.4	24.4	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
<b>** Total Expend.</b>	<b>2,644.5</b>	<b>2,853.2</b>	<b>2,853.2</b>			<b>2,784.1</b>	<b>2,756.0</b>	<b>2,756.0</b>	<b>2,756.0</b>	<b>2,756.0</b>	<b>0.0</b>
1001 CBR Fund		451.5	451.5			448.5	0.0	-0.0	0.0	0.0	
1004 Gen Fund	1,187.7	768.6	768.6			675.6	1,116.2	1,116.2	1,116.2	1,116.2	
1007 I/A Rcpts	1,311.6	1,406.6	1,406.6			1,494.1	1,475.0	1,475.0	1,475.0	1,475.0	
1011 Educ Trust	11.1	19.7	19.7			16.6	16.5	16.5	16.5	16.5	
1027 Int Airprt						24.5	24.5	24.5	24.5	24.5	
1046 Stdnt Loan						20.8	20.8	20.8	20.8	20.8	
1048 Univ Rcpt	42.0	67.9	67.9			30.4	30.1	30.1	30.1	30.1	0.0
1053 Invst Loss	11.4	18.7	18.7			16.4	16.3	16.3	16.3	16.3	
1066 Pub School	80.7	120.2	120.2			57.2	56.6	56.6	56.6	56.6	
Perm Full Time	29.0	29.0	29.0			29.0	29.0	29.0	29.0	29.0	0.0
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

# Component Transaction Detail - FY97 Operating Budget

Component: **Treasury Management**  
BRU: Revenue Operations

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,853.2	2,065.1	22.3	720.8	45.0	0.0	0.0	0.0	0.0	29	0
CBR Fund		451.5										
Gen Fund		768.6										
I/A Rcpts		1,406.6										
Educ Trust		19.7										
Univ Rcpt		67.9										
Invst Loss		18.7										
Pub		120.2										
School												
Information Services Chargeback Adjustment	MisAdj	(0.6)	0.0	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund		(0.3)										
Gen Fund		(0.3)										
SALARY ADJUSTMENTS	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.9										
I/A Rcpts		19.1										
Educ Trust		0.1										
Univ Rcpt		0.3										
Invst Loss		0.1										
Pub		0.6										
School												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
I/A Rcpts		0.9										
Line item transfer to accommodate reduction of fees and rev	LIT	0.0	10.4	6.7	(29.3)	(12.2)	24.4	0.0	0.0	0.0	0	0
Revised overall allocation of overhead costs	Dec	(210.7)	(78.9)	(4.4)	(112.1)	(15.3)	0.0	0.0	0.0	0.0	0	0
CBR Fund		(2.7)										
Gen Fund		(101.0)										
Educ Trust		(3.2)										
Univ Rcpt		(37.8)										
Invst Loss		(2.4)										
Pub		(63.6)										
School												

## Component Transaction Detail - FY97 Operating Budget

Component: **Treasury Management**

Agency: **Department of Revenue**

BRU: Revenue Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Increase personal services and contractual services to meet	Inc	112.8	83.4	0.0	29.4	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		67.5										
Int Airprt		24.5										
Stdnt Loan		20.8										
***** Changes from FY97 Governor Amended to FY97 House *****												
Fund source change for CBR management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund		(448.5)										
Gen Fund		448.5										
Reverse:SALARY ADJUSTMENTS	Dec	(28.1)	(28.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.9)										
I/A Rcpts		(19.1)										
Educ Trust		(0.1)										
Univ Rcpt		(0.3)										
Invst Loss		(0.1)										
Pub		(0.6)										
School												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Fund source change for CBR management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund		(448.5)										
Gen Fund		448.5										
Reverse:SALARY ADJUSTMENTS	Dec	(28.1)	(28.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.9)										
I/A Rcpts		(19.1)										
Educ Trust		(0.1)										
Univ Rcpt		(0.3)										
Invst Loss		(0.1)										
Pub		(0.6)										
School												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Fund source change for CBR management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund		(448.5)										
Gen Fund		448.5										



## Component Transaction Detail - FY97 Operating Budget

Component: **Treasury Management**

Agency: **Department of Revenue**

BRU: **Revenue Operations**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(28.1)	(28.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(7.9)											
I/A Rcpts	(19.1)											
Educ Trust	(0.1)											
Univ Rcpt	(0.3)											
Invst Loss	(0.1)											
Pub School	(0.6)											
* * * * * FY 97 Bills * * * * *												
SB 250 Univ of Alaska Land Grants and Assets	FisNot	(16.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(16.3)	0	0
Univ Rcpt	(16.3)											
Veto - SB 250 Univ of Alaska Land Grants and Assets	Veto	16.3	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	16.3	-0	-0
Univ Rcpt	16.3											

## Component Detail - FY97 Operating Budget

Component: **Gaming**  
 BRU: Revenue Operations

Agency: Department of Revenue

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	764.3	799.7	799.7			758.4	747.5	747.5	747.5	747.5	
Travel	40.5	30.0	30.0			30.0	30.0	30.0	30.0	30.0	
Contractual	123.7	118.4	118.4			111.4	111.4	111.4	111.4	111.4	
Commodities	9.1	7.0	7.0			7.0	7.0	7.0	7.0	7.0	
Equipment	19.5	4.0	4.0			4.0	4.0	4.0	4.0	4.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	10.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>957.1</b>	<b>959.1</b>	<b>969.1</b>			<b>910.8</b>	<b>899.9</b>	<b>899.9</b>	<b>899.9</b>	<b>899.9</b>	
1005 GF/Prgm	957.1	959.1	969.1			910.8	899.9	899.9	899.9	899.9	
Perm Full Time	15.0	15.0	15.0			13.0	13.0	13.0	13.0	13.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Gaming**  
BRU: Revenue Operations

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	959.1	799.7	30.0	118.4	7.0	4.0	0.0	0.0	0.0	15	0
GF/Prgm 959.1												
Add HB 146 Sled Dog Race Classic (Ch 13 SLA 95)	FisNot	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0
GF/Prgm 10.0												
Delete OTI HB 146 Sled Dog Race Classic (Ch 13 SLA 95) Regul	OTI	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(10.0)	0	0
GF/Prgm (10.0)												
Information Services Chargeback Adjustment	MisAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 0.4												
SALARY ADJUSTMENTS	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 10.9												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 0.4												
Transfer of PCN 082060 to ASD	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Decrement	Dec	(60.0)	(52.6)	0.0	(7.4)	0.0	0.0	0.0	0.0	0.0	-1	0
GF/Prgm (60.0)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(10.9)	(10.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (10.9)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(10.9)	(10.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (10.9)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(10.9)	(10.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (10.9)												

## Component Detail - FY97 Operating Budget

Component: **Alaska State Pension Investment Board**

Agency: **Department of Revenue**

BRU: **Revenue Operations**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Travel	108.0	159.0	159.0	0.0		221.8	221.8	221.8	221.8	221.8	
Contractual	15,097.4	20,746.7	20,746.7	0.0		22,360.5	22,360.5	22,360.5	22,360.5	22,360.5	
Commodities	8.7	14.2	14.2	0.0		41.6	41.6	41.6	41.6	41.6	
Equipment	30.6	0.0	0.0	0.0		40.6	40.6	40.6	40.6	40.6	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>15,244.7</b>	<b>20,919.9</b>	<b>20,919.9</b>	<b>0.0</b>		<b>22,664.5</b>	<b>22,664.5</b>	<b>22,664.5</b>	<b>22,664.5</b>	<b>22,664.5</b>	
1017 Ben Sys	75.7	45.9	45.9	67.0		75.4	75.4	75.4	75.4	75.4	
1029 P/E Retire	9,322.6	12,885.1	12,885.1	-67.0		14,241.3	14,241.3	14,241.3	14,241.3	14,241.3	
1034 Teach Ret	5,748.6	7,852.8	7,852.8			8,228.0	8,228.0	8,228.0	8,228.0	8,228.0	
1042 Jud Retire	72.5	100.7	100.7			103.4	103.4	103.4	103.4	103.4	
1045 Nat Guard	25.3	35.4	35.4			16.4	16.4	16.4	16.4	16.4	
Perm Full Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Ak State Pension Investment Bd**

Agency: Department of Revenue

BRU: Revenue Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	20,919.9	0.0	159.0	20,746.7	14.2	0.0	0.0	0.0	0.0	0	0
Ben Sys       45.9												
P/E Retire   12,885.1												
Teach Ret    7,852.8												
Jud Retire   100.7												
Nat Guard    35.4												
Information Services Chargeback Adjustment	MisAdj	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
P/E Retire   (0.3)												
Teach Ret    (0.2)												
Increment for Revised Overhead Allocation Plan	Inc	1,772.8	0.0	62.7	1,642.1	27.4	40.6	0.0	0.0	0.0	0	0
Ben Sys       38.2												
P/E Retire   1,356.5												
Teach Ret    375.4												
Jud Retire    2.7												
Decrement for Revised Overhead Allocation Plan	Dec	(27.7)	0.0	0.1	(27.8)	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys       (8.7)												
Nat Guard    (19.0)												
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 87 Fund source change	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys       67.0												
P/E Retire   (67.0)												

## Component Detail - FY97 Operating Budget

Component: **Commissioner's Office**  
 BRU: **Administration and Support**

Agency: **Department of Revenue**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	564.5	772.7	772.7			687.9	678.8	678.8	678.8	678.8	0.0
Travel	45.0	30.6	30.6			30.6	30.6	30.6	30.6	30.6	0.0
Contractual	155.9	141.6	141.6			142.8	142.8	142.8	142.8	142.8	0.0
Commodities	15.6	17.4	17.4			17.4	17.4	17.4	17.4	17.4	0.0
Equipment	48.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
<b>** Total Expend.</b>	<b>829.5</b>	<b>962.3</b>	<b>962.3</b>			<b>878.7</b>	<b>869.6</b>	<b>869.6</b>	<b>869.6</b>	<b>869.6</b>	<b>0.0</b>
1002 Fed Rcpts	200.0	200.0	200.0			202.3	200.1	200.1	200.1	200.1	29.0
1004 Gen Fund	249.1	481.9	481.9			486.4	482.3	482.3	482.3	482.3	-58.0
1007 I/A Rcpts	380.4	280.4	280.4			190.0	187.2	187.2	187.2	187.2	29.0
Perm Full Time	9.0	9.0	9.0			9.0	9.0	9.0	9.0	9.0	0.0
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY97 Operating Budget

Component: **Commissioner's Office**  
 BRU: Administration and Support

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	962.3	772.7	30.6	141.6	17.4	0.0	0.0	0.0	0.0	9	0
Fed Rcpts 200.0												
Gen Fund 481.9												
I/A Rcpts 280.4												
RP 04-6-0001 Position	MisAdj	0.0	(16.3)	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0	0
Reconciliation & Line item												
Adjustments												
Information Services Chargeback	MisAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0
Adjustment												
Gen Fund 0.2												
SALARY ADJUSTMENTS	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 2.2												
Gen Fund 4.1												
I/A Rcpts 2.8												
RISK MANAGEMENT RATE	MisAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts 0.1												
Gen Fund 0.2												
I/A Rcpts 0.1												
Transfer of funds within line items	LIT	0.0	15.3	0.0	(15.3)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Receipt Funding Source	Dec	(93.3)	(93.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduction												
I/A Rcpts (93.3)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY	Dec	(9.1)	(9.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (2.2)												
Gen Fund (4.1)												
I/A Rcpts (2.8)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY	Dec	(9.1)	(9.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (2.2)												
Gen Fund (4.1)												
I/A Rcpts (2.8)												

## Component Transaction Detail - FY97 Operating Budget

Component: **Commissioner's Office**  
 BRU: Administration and Support

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(9.1)	(9.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.2)											
Gen Fund	(4.1)											
I/A Rcpts	(2.8)											
***** FY 97 Bills *****												
HB 341 Tax Appeals/Assessment/Levy/Collecti on	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	29.0											
Gen Fund	(58.0)											
I/A Rcpts	29.0											



## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Commissioner's Office**  
BRU: Administration and Support

Agency: Department of Revenue

Conf Com **VETOED**

It is the intent of the legislature that if HB 341 or substantially similar legislation is enacted into law, the Department will either eliminate or transfer back to Alaska the Revenue Hearing Examiner position currently stationed in Seattle, Washington and any similar positions maintained outside of Alaska.

Conf Com **VETOED**

It is the intent of the Legislature that the Governor prepare and implement a plan and submit necessary legislation to combine and consolidate at least two departments over the next two years.

## Component Detail - FY97 Operating Budget

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

Agency: Department of Revenue

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.5	29.9	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	135.5	-33.9	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0	
Commodities	0.0	4.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>136.0</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
1004 Gen Fund	136.0										
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	0.0	0.0	29.9	(33.9)	4.0	0.0	0.0	0.0	0.0	0	0
Line item transfer to correct conference committee final #s	MisAdj	0.0	0.0	(29.9)	33.9	(4.0)	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY97 Operating Budget

Component: **Administrative Services**  
 BRU: **Administration and Support**

Agency: **Department of Revenue**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	933.9	959.3	959.3			1,056.4	1,047.7	1,047.7	1,047.7	1,047.7	0.0
Travel	5.0	4.0	4.0			5.1	5.1	5.1	5.1	5.1	0.0
Contractual	34.8	45.1	45.1			63.7	63.7	63.7	63.7	63.7	0.0
Commodities	14.4	12.4	12.4			14.9	14.9	14.9	14.9	14.9	0.0
Equipment	28.4	0.0	0.0			33.0	33.0	33.0	33.0	33.0	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
<b>** Total Expend.</b>	<b>1,016.5</b>	<b>1,020.8</b>	<b>1,020.8</b>			<b>1,173.1</b>	<b>1,164.4</b>	<b>1,164.4</b>	<b>1,164.4</b>	<b>1,164.4</b>	<b>0.0</b>
1002 Fed Rcpts	300.0	300.0	300.0			302.7	300.1	300.1	300.1	300.1	
1004 Gen Fund	367.9	372.1	372.1			458.8	455.8	455.8	455.8	455.8	
1007 I/A Rcpts	348.6	348.7	348.7			411.6	408.5	408.5	408.5	408.5	0.0
Perm Full Time	19.0	19.0	19.0			20.0	20.0	20.0	20.0	20.0	0.0
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**  
 BRU: Administration and Support

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,020.8	959.3	4.0	45.1	12.4	0.0	0.0	0.0	0.0	19	0
Fed Rcpts 300.0												
Gen Fund 372.1												
I/A Rcpts 348.7												
Information Services Chargeback Adjustment	MisAdj	(0.4)	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.4)												
SALARY ADJUSTMENTS	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 2.6												
Gen Fund 3.0												
I/A Rcpts 3.1												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.1												
Gen Fund 0.1												
I/A Rcpts 0.1												
Transfer of PCN 082060 to ASD	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts from AMHTA	Inc	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 39.2												
I/A Rcpt increase from APFC	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 20.5												
General Fund Increase	Inc	84.0	28.4	1.1	19.0	2.5	33.0	0.0	0.0	0.0	0	0
Gen Fund 84.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(8.7)	(8.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (2.6)												
Gen Fund (3.0)												
I/A Rcpts (3.1)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse: SALARY ADJUSTMENTS	Dec	(8.7)	(8.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (2.6)												
Gen Fund (3.0)												
I/A Rcpts (3.1)												

# Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**  
 BRU: Administration and Support

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(8.7)	(8.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.6)											
Gen Fund	(3.0)											
I/A Rcpts	(3.1)											
* * * * * FY 97 Bills * * * * *												
SB 301 Postsecondary Education	FisNot	45.0	42.4	0.0	1.6	0.8	0.2	0.0	0.0	0.0	1	0
I/A Rcpts	45.0											
Veto - SB 301 Postsecondary Education	Veto	(45.0)	(42.4)	(0.0)	(1.6)	(0.8)	(0.2)	(0.0)	(0.0)	(0.0)	-1	-0
I/A Rcpts	(45.0)											



## Component Detail - FY97 Operating Budget

Component: **Permanent Fund Dividend**

Agency: **Department of Revenue**

BRU: **Permanent Fund Dividend**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,857.1	2,899.7	2,899.7	0.0		2,980.6	2,942.5	2,942.5	2,942.5	2,942.5	154.2
Travel	16.6	30.0	30.0	0.0		30.0	30.0	30.0	30.0	30.0	0.0
Contractual	1,415.5	1,518.2	1,518.2	103.8		1,713.4	1,713.4	1,713.4	1,713.4	1,713.4	29.5
Commodities	58.0	57.4	57.4	0.0		63.2	63.2	63.2	63.2	63.2	0.0
Equipment	129.8	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	14.0
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<b>** Total Expend.</b>	<b>4,477.0</b>	<b>4,505.3</b>	<b>4,505.3</b>	<b>103.8</b>		<b>4,787.2</b>	<b>4,749.1</b>	<b>4,749.1</b>	<b>4,749.1</b>	<b>4,749.1</b>	<b>197.7</b>
1007 I/A Rcpts	32.1	36.8	36.8			41.8	41.8	41.8	41.8	41.8	
1050 PFD Fund	4,348.3	4,418.1	4,418.1	103.8		4,745.4	4,707.3	4,707.3	4,707.3	4,707.3	197.7
1061 CIP Rcpts	96.6	50.4	50.4			-0.0	-0.0	-0.0	-0.0	-0.0	
Perm Full Time	48.0	48.0	48.0	0.0		55.0	55.0	55.0	55.0	55.0	0.0
Perm Part Time	13.0	13.0	13.0	0.0		4.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	62.0	62.0	62.0	0.0		62.0	62.0	62.0	62.0	62.0	0.0



## Component Transaction Detail - FY97 Operating Budget

Component: **Permanent Fund Dividend**  
 BRU: Permanent Fund Dividend

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	4,505.3	2,899.7	30.0	1,518.2	57.4	0.0	0.0	0.0	0.0	48	13
I/A Rcpts 36.8												
PFD Fund 4,418.1												
CIP Rcpts 50.4												
RP 04-6-0001 Position Reconciliation & Line Item Adjustments	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
Information Services Chargeback Adjustment	MisAdj	(53.4)	0.0	0.0	(53.4)	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund (53.4)												
SALARY ADJUSTMENTS	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund 37.5												
CIP Rcpts 0.6												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund 1.0												
PFDD Increments	Inc	197.2	92.8	0.0	98.6	5.8	0.0	0.0	0.0	0.0	7	-9
I/A Rcpts 5.0												
PFD Fund 192.2												
CIP Decrement	Dec	(51.0)	(51.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (51.0)												
Add back two part-time positions deleted in error	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
Increase program receipt authority to cover costs associated	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund 150.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(38.1)	(38.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund (37.5)												
CIP Rcpts (0.6)												
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund (0.6)												
CIP Rcpts 0.6												

## Component Transaction Detail - FY97 Operating Budget

Component: **Permanent Fund Dividend**

Agency: **Department of Revenue**

BRU: Permanent Fund Dividend

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(38.1)	(38.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund (37.5)												
CIP Rcpts (0.6)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund (0.6)												
CIP Rcpts 0.6												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(38.1)	(38.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund (37.5)												
CIP Rcpts (0.6)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund (0.6)												
CIP Rcpts 0.6												
***** FY 97 Bills *****												
SB 232 PFD Notices and Eligibility	FisNot	2.4	1.9	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund 2.4												
HB 32 PFD Administrative Proceedings	FisNot	166.3	152.3	0.0	0.0	0.0	14.0	0.0	0.0	0.0	0	0
PFD Fund 166.3												
HB 341 Tax Appeals/Assessment/Levy/Collection	FisNot	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund 29.0												
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 87 Garnishment fees/mainframe chgbk	Suppl	103.8	0.0	0.0	103.8	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund 103.8												

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Permanent Fund Dividend**

Agency: **Department of Revenue**

BRU: Permanent Fund Dividend

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It is the intent of the legislature that long range planning be an integral part of the budget process. It is the intent of the legislature that a department's and program's future funding be dependent on how well it performs on behalf of the citizens of Alaska.

The Department shall develop a long term plan for its operation and issue the plan by December 15, 1996. The plan must cover a period of at least six years beginning on the date it is issued and must contain, without limitation, a brief outline of each of the following items or a brief explanation of why a particular item does not apply:

1. A statement of the goals of the department and of the particular programs the department administers;
2. An analysis of workload and of the results achieved on behalf of the public;
3. An identification of the numbers and types of persons served and a projection of expected changes in those numbers and types;
4. An explanation of the ways in which department resources are used to meet current needs, an explanation of needs not being met due to shortage of resources, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs;
5. An explanation of expected changes in the services provided by the department due to recent or anticipated changes in state or federal law;
6. An explanation of the service delivery systems to rural, bush, and urban Alaska, including the use of field offices and centralized service delivery;
7. Strategies for achieving the goals of the department and improving program functions; and
8. Other information necessary for the long term planning of the department.

## Component Detail - FY97 Operating Budget

Component: **Federal Student Aid**  
 BRU: Alaska Student Aid Corporation

Agency: Department of Revenue

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						0.0	0.0	0.0	0.0	0.0	
Travel						0.0	0.0	0.0	0.0	0.0	
Contractual						0.0	0.0	0.0	0.0	0.0	
Commodities						0.0	0.0	0.0	0.0	0.0	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						454.5	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>						<b>454.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
1002 Fed Rcpts						125.0	0.0	0.0	0.0	0.0	
1003 G/F Match						163.5	0.0	0.0	0.0	0.0	
1004 Gen Fund						166.0	0.0	0.0	0.0	0.0	
Perm Full Time						0.0	0.0	0.0	0.0	0.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Federal Student Aid**  
 BRU: Alaska Student Aid Corporation

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer from Dept of Education per Executive Order 97	ATrIn	454.5	0.0	0.0	0.0	0.0	0.0	0.0	454.5	0.0	0	0
Fed Rcpts	125.0											
G/F Match	163.5											
Gen Fund	166.0											
***** Changes from FY97 Governor Amended to FY97 House *****												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	(454.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(454.5)	(0.0)	-0	-0
Fed Rcpts	(125.0)											
G/F Match	(163.5)											
Gen Fund	(166.0)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	(454.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(454.5)	(0.0)	-0	-0
Fed Rcpts	(125.0)											
G/F Match	(163.5)											
Gen Fund	(166.0)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	(454.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(454.5)	(0.0)	-0	-0
Fed Rcpts	(125.0)											
G/F Match	(163.5)											
Gen Fund	(166.0)											

## Component Detail - FY97 Operating Budget

Component: **Program Administration**  
 BRU: Alaska Student Aid Corporation

Agency: Department of Revenue

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						784.8	0.0	0.0	0.0	0.0	
Travel						129.4	0.0	0.0	0.0	0.0	
Contractual						109.0	0.0	0.0	0.0	0.0	
Commodities						15.0	0.0	0.0	0.0	0.0	
Equipment						5.8	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>						<b>1,044.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
1002 Fed Rcpts						151.8	0.0	0.0	0.0	0.0	
1022 Corp Rcpts						892.2	0.0	0.0	0.0	0.0	
Perm Full Time						12.0	0.0	0.0	0.0	0.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Program Administration**  
 BRU: Alaska Student Aid Corporation

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer from Dept of Education per Executive Order 97	ATrIn	1,044.0	784.8	129.4	109.0	15.0	5.8	0.0	0.0	0.0	12	0
Fed Rcpts	151.8											
Corp Rcpts	892.2											
***** Changes from FY97 Governor Amended to FY97 House *****												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	(1,044.0)	(784.8)	(129.4)	(109.0)	(15.0)	(5.8)	(0.0)	(0.0)	(0.0)	-12	-0
Fed Rcpts	(151.8)											
Corp Rcpts	(892.2)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	(1,044.0)	(784.8)	(129.4)	(109.0)	(15.0)	(5.8)	(0.0)	(0.0)	(0.0)	-12	-0
Fed Rcpts	(151.8)											
Corp Rcpts	(892.2)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	(1,044.0)	(784.8)	(129.4)	(109.0)	(15.0)	(5.8)	(0.0)	(0.0)	(0.0)	-12	-0
Fed Rcpts	(151.8)											
Corp Rcpts	(892.2)											

## Component Detail - FY97 Operating Budget

Component: **Student Loan Operations**  
 BRU: Alaska Student Aid Corporation

Agency: Department of Revenue

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						4,046.7	0.0	0.0	0.0	0.0	
Travel						63.1	-0.0	0.0	0.0	0.0	
Contractual						2,132.0	0.0	-0.0	-0.0	0.0	
Commodities						93.5	0.0	0.0	0.0	0.0	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>						<b>6,335.3</b>	<b>0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>0.0</b>	
1022 Corp Rcpts						6,261.0	0.0	0.0	0.0	-0.0	
1061 CIP Rcpts						74.3	0.0	0.0	0.0	0.0	
Perm Full Time						87.0	0.0	0.0	0.0	0.0	
Perm Part Time						4.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	



## Component Transaction Detail - FY97 Operating Budget

Component: **Student Loan Operations**  
 BRU: Alaska Student Aid Corporation

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer from Dept of Education per Executive Order 97 Corp Rcpts 6,033.6	ATrIn	6,107.9	4,046.7	57.0	1,910.7	93.5	0.0	0.0	0.0	0.0	87	4
CIP Rcpts 74.3												
Increment to cover hearing/legal related expenses and employ Corp Rcpts 227.4	Inc	227.4	0.0	6.1	221.3	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Transfer back to Dept of Education (EO 97 rejected) Corp Rcpts (6,033.6)	ATrOut	(6,107.9)	(4,046.7)	(57.0)	(1,910.7)	(93.5)	(0.0)	(0.0)	(0.0)	(0.0)	-87	-4
CIP Rcpts (74.3)												
Deny increment; transfer ASAC to Dept of Education Corp Rcpts (227.4)	Dec	(227.4)	(0.0)	(6.1)	(221.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Transfer back to Dept of Education (EO 97 rejected) Corp Rcpts (6,033.6)	ATrOut	(6,107.9)	(4,046.7)	(57.0)	(1,910.7)	(93.5)	(0.0)	(0.0)	(0.0)	(0.0)	-87	-4
CIP Rcpts (74.3)												
Deny increment; transfer ASAC to Dept of Education Corp Rcpts (227.4)	Dec	(227.4)	(0.0)	(6.1)	(221.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Transfer back to Dept of Education (EO 97 rejected) Corp Rcpts (6,033.6)	ATrOut	(6,107.9)	(4,046.7)	(57.0)	(1,910.7)	(93.5)	(0.0)	(0.0)	(0.0)	(0.0)	-87	-4
CIP Rcpts (74.3)												
Deny increment; transfer ASAC to Dept of Education Corp Rcpts (227.4)	Dec	(227.4)	(0.0)	(6.1)	(221.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0

## Component Detail - FY97 Operating Budget

Component: **WAMI Medical Education**  
 BRU: Alaska Student Aid Corporation

Agency: Department of Revenue

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						0.0	0.0	0.0	0.0	0.0	
Travel						0.0	0.0	0.0	0.0	0.0	
Contractual						1,309.0	0.0	0.0	0.0	0.0	
Commodities						0.0	0.0	0.0	0.0	0.0	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>						<b>1,309.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
 1004 Gen Fund						 1,309.0	 0.0	 0.0	 0.0	 0.0	
 Perm Full Time						 0.0	 0.0	 0.0	 0.0	 0.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **WAMI Medical Education**  
 BRU: Alaska Student Aid Corporation

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer from Dept of Education per Executive Order 97 Gen Fund 1,309.0	ATrIn	1,309.0	0.0	0.0	1,309.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Transfer back to Dept of Education (EO 97 rejected) Gen Fund (1,309.0)	ATrOut	(1,309.0)	(0.0)	(0.0)	(1,309.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Transfer back to Dept of Education (EO 97 rejected) Gen Fund (1,309.0)	ATrOut	(1,309.0)	(0.0)	(0.0)	(1,309.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Transfer back to Dept of Education (EO 97 rejected) Gen Fund (1,309.0)	ATrOut	(1,309.0)	(0.0)	(0.0)	(1,309.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0

## Component Detail - FY97 Operating Budget

Component: **WICHE Student Exchange Program**

Agency: **Department of Revenue**

BRU: **Alaska Student Aid Corporation**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						0.0	0.0	0.0	0.0	0.0	
Travel						0.0	0.0	0.0	0.0	0.0	
Contractual						82.5	0.0	0.0	0.0	0.0	
Commodities						0.0	0.0	0.0	0.0	0.0	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						111.1	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>						<b>193.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
 1004 Gen Fund						 193.6	 0.0	 0.0	 0.0	 0.0	
 Perm Full Time						 0.0	 0.0	 0.0	 0.0	 0.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **WICHE Student Exchange Prgm**  
 BRU: Alaska Student Aid Corporation

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer from Dept of Education per Executive Order 97	ATrIn	193.6	0.0	0.0	82.5	0.0	0.0	0.0	111.1	0.0	0	0
Gen Fund		193.6										
***** Changes from FY97 Governor Amended to FY97 House *****												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	(193.6)	(0.0)	(0.0)	(82.5)	(0.0)	(0.0)	(0.0)	(111.1)	(0.0)	-0	-0
Gen Fund		(193.6)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	(193.6)	(0.0)	(0.0)	(82.5)	(0.0)	(0.0)	(0.0)	(111.1)	(0.0)	-0	-0
Gen Fund		(193.6)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	(193.6)	(0.0)	(0.0)	(82.5)	(0.0)	(0.0)	(0.0)	(111.1)	(0.0)	-0	-0
Gen Fund		(193.6)										





