

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Judgments, Claims and Settlements
Allocation: Judgments, Claims & Settlements**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Op	Supplemental	Total	* * *							
L FY2019 Judgments, Settlements, and Claims 1004 Gen Fund (UGF)	Suppl	367.2	0.0	0.0	0.0	0.0	0.0	0.0	367.2	0	0	0
L Open-ended appropriation for FY19 judgments	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Op Supplemental Total Total		367.2	0.0	0.0	0.0	0.0	0.0	0.0	367.2	0	0	0

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Agency: Special Appropriations

**Appropriation: Bonds for Tax Credit Purchases
Allocation: Bonds for Tax Credit Purchases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Tax Credit Certificate Bond Proceeds Sec17 Ch17 SLA2018 P76 L5 (HB286) 1253 STA Bonds (Other) 737,900.0	Cntngt	737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	737,900.0	0	0	0
FY19 Authorized Total		737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	737,900.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	737,900.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Tax Credit Certificate Bond Proceeds Sec17 Ch17 SLA2018 P76 L5 (HB286) 1253 STA Bonds (Other) -737,900.0	OTI	-737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-737,900.0	0	0	0
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L FY20 Tax Credit Certificate Bond Proceeds 1253 STA Bonds (Other) 700,000.0	Lang	700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
20 Operating Adjournment Total Total		700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0

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Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Aviation Fuel Tax**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L FY2020 Estimated Shared Taxes	Lang	136.6	0.0	0.0	0.0	0.0	0.0	0.0	136.6	0	0	0
1239 AvFuel Tax (Other)		136.6										
20GovAmdTOTAL Total		136.6	0.0	0.0	0.0	0.0	0.0	0.0	136.6	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		136.6	0.0	0.0	0.0	0.0	0.0	0.0	136.6	0	0	0

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Electric & Telephone Cooperative Tax**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L FY2020 Estimated Electric Cooperative Shared Taxes 1261 Shared Tax (DGF) 2,600.0	Lang	2,600.0	0.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0	0	0
L FY2020 Estimated Telephone Cooperative Shared Taxes 1261 Shared Tax (DGF) 2,000.0	Lang	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
20GovAmdTOTAL Total		4,600.0	0.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		4,600.0	0.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0	0	0

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Liquor License Fee**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L FY2020 Estimated Shared Taxes	Lang	900.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0
1261 Shared Tax (DGF)		900.0										
20GovAmdTOTAL Total		900.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		900.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Fisheries Tax**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
L FY2020 Estimated Shared receipts (AS 43.75) based on FY19 collections	Lang	21,700.0	0.0	0.0	0.0	0.0	0.0	0.0	21,700.0	0	0	0
1261 Shared Tax (DGF)		21,700.0										
20 Operating Adjournment Total Total		21,700.0	0.0	0.0	0.0	0.0	0.0	0.0	21,700.0	0	0	0

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Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Fish Landing Tax**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
L FY2020 Estimated Shared receipts (AS 43.76) based on FY19 collections	Lang	6,700.0	0.0	0.0	0.0	0.0	0.0	0.0	6,700.0	0	0	0
1261 Shared Tax (DGF)		6,700.0										
20 Operating Adjournment Total Total		6,700.0	0.0	0.0	0.0	0.0	0.0	0.0	6,700.0	0	0	0

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Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Salmon Enhancement Tax**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L FY2020 Estimated Shared Assessments 1108 Stat Desig (Other) 9,200.0	Lang	9,200.0	0.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0	0	0
20GovAmdTOTAL Total		9,200.0	0.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		9,200.0	0.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0	0	0

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Seafood Development Tax**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L FY2020 Estimated Shared Assessments 1108 Stat Desig (Other) 2,850.0	Lang	2,850.0	0.0	0.0	0.0	0.0	0.0	0.0	2,850.0	0	0	0
20GovAmdTOTAL Total		2,850.0	0.0	0.0	0.0	0.0	0.0	0.0	2,850.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		2,850.0	0.0	0.0	0.0	0.0	0.0	0.0	2,850.0	0	0	0

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Dive Fishery Management Assessment**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
L FY2020 Estimated Shared Assessments	Lang	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1108 Stat Desig (Other)		500.0										
20GovAmdTOTAL Total		500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
20 Operating Adjournment Total Total		500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Cost Recovery Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
L FY2020 Estimated Shared Taxes	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Commercial Vessel Passenger Tax**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L FY2020 Estimated Shared Taxes	Lang	21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0	0	0
1206 CVP Tax (Other) 21,500.0												
20GovAmdTOTAL Total		21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0	0	0

Column Definitions

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature.[2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]