

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20Adj Base and HouseCS1**

Numbers and Language Differences Agencies: Special Exclude Transaction Types: SalAdj

Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Bonds for Tax Credit Purchases													
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L	FY20 Tax Credit Certificate Bond Proceeds	HouseCS1	Lang	700,000.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
	1253 STA Bonds (Other)			700,000.0									
	* Allocation Difference *			700,000.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
	** Appropriation Difference **			700,000.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
Shared Taxes													
Aviation Fuel Tax													
L	FY2020 Estimated Shared Taxes	HouseCS1	Lang	136.6	0.0	0.0	0.0	0.0	0.0	136.6	0	0	0
	1239 AvFuel Tax (Other)			136.6									
	* Allocation Difference *			136.6	0.0	0.0	0.0	0.0	0.0	136.6	0	0	0
Electric & Telephone Cooperative Tax													
L	FY2020 Estimated Electric Cooperative Shared Taxes	HouseCS1	Lang	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0	0	0
	1261 Shared Tax (DGF)			2,600.0									
L	FY2020 Estimated Telephone Cooperative Shared Taxes	HouseCS1	Lang	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	1261 Shared Tax (DGF)			2,000.0									
	* Allocation Difference *			4,600.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0	0	0
Liquor License Fee													
L	FY2020 Estimated Shared Taxes	HouseCS1	Lang	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0
	1261 Shared Tax (DGF)			900.0									
	* Allocation Difference *			900.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0
Fisheries Tax													
L	FY2020 Estimated Shared receipts (AS 43.75) based on FY19 collections	HouseCS1	Lang	21,700.0	0.0	0.0	0.0	0.0	0.0	21,700.0	0	0	0
	1261 Shared Tax (DGF)			21,700.0									
	* Allocation Difference *			21,700.0	0.0	0.0	0.0	0.0	0.0	21,700.0	0	0	0
Fish Landing Tax													
L	FY2020 Estimated Shared receipts (AS 43.76) based on FY19 collections	HouseCS1	Lang	6,700.0	0.0	0.0	0.0	0.0	0.0	6,700.0	0	0	0
	1261 Shared Tax (DGF)			6,700.0									
	* Allocation Difference *			6,700.0	0.0	0.0	0.0	0.0	0.0	6,700.0	0	0	0
Salmon Enhancement Tax													
L	FY2020 Estimated Shared Assessments	HouseCS1	Lang	9,200.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0	0	0
	1108 Stat Desig (Other)			9,200.0									

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Taxes (continued)												
Salmon Enhancement Tax (continued)												
* Allocation Difference *		9,200.0	0.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0	0	0
Seafood Development Tax												
L	FY2020 Estimated Shared Assessments											
	1108 Stat Desig (Other)	2,850.0							2,850.0	0	0	0
* Allocation Difference *		2,850.0	0.0	0.0	0.0	0.0	0.0	0.0	2,850.0	0	0	0
Dive Fishery Management Assessment												
L	FY2020 Estimated Shared Assessments											
	1108 Stat Desig (Other)	500.0							500.0	0	0	0
* Allocation Difference *		500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
Cost Recovery Fisheries												
L	FY2020 Estimated Shared Taxes											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Vessel Passenger Tax												
L	FY2020 Estimated Shared Taxes											
	1206 CVP Tax (Other)	21,500.0							21,500.0	0	0	0
* Allocation Difference *		21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0	0	0
** Appropriation Difference **		68,086.6	0.0	0.0	0.0	0.0	0.0	0.0	68,086.6	0	0	0
*** Agency Difference ***		768,086.6	0.0	0.0	0.0	0.0	0.0	0.0	768,086.6	0	0	0
**** All Agencies Difference ****		768,086.6	0.0	0.0	0.0	0.0	0.0	0.0	768,086.6	0	0	0

Column Definitions

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.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).