

**2019 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Special Appropriations

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

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] House | [4] SenFC FINAL | [4] - [1] 19MgtP1n to SenFC FIN | [4] - [2] 20GovAmdT to SenFC FIN | [4] - [3] House to SenFC FIN |
|-------------------------------|-----------------|--------------------|--------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|
| Total | 737,900.0 | 0.0 | 700,000.0 | 0.0 | -737,900.0 -100.0 % | 0.0 | -700,000.0 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 737,900.0 | 0.0 | 700,000.0 | 0.0 | -737,900.0 -100.0 % | 0.0 | -700,000.0 -100.0 % |
| <u>Funding Sources</u> | | | | | | | |
| 1253 STA Bonds (Other) | 737,900.0 | 0.0 | 700,000.0 | 0.0 | -737,900.0 -100.0 % | 0.0 | -700,000.0 -100.0 % |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Other State Funds (Other) | 737,900.0 | 0.0 | 700,000.0 | 0.0 | -737,900.0 -100.0 % | 0.0 | -700,000.0 -100.0 % |

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Special Appropriations

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

| | [1] 19MgtPIn | [2] 20GovAmdTOT | [3] House | [4] SenFC FINAL | [4] - [1] 19MgtPIn to SenFC FIN | | [4] - [2] 20GovAmdT to SenFC FIN | | [4] - [3] House to SenFC FIN |
|-------------------------------|-----------------|--------------------|--------------|--------------------|------------------------------------|--------|-------------------------------------|--|---------------------------------|
| Total | 0.0 | 136.6 | 136.6 | 136.6 | 136.6 | >999 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 136.6 | 136.6 | 136.6 | 136.6 | >999 % | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1239 AvFuel Tax (Other) | 0.0 | 136.6 | 136.6 | 136.6 | 136.6 | >999 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 0.0 | 136.6 | 136.6 | 136.6 | 136.6 | >999 % | 0.0 | | 0.0 |

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Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Electric & T elphone Cooperative Tax**

| | [1] 19MgtPIn | [2] 20GovAmdTOT | [3] House | [4] SenFC FINAL | [4] - [1] 19MgtPIn to SenFC FIN | [4] - [2] 20GovAmdT to SenFC FIN | [4] - [3] House to SenFC FIN |
|-------------------------------|-----------------|--------------------|--------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|
| Total | 0.0 | 4,600.0 | 4,600.0 | 4,600.0 | 4,600.0 >999 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 4,600.0 | 4,600.0 | 4,600.0 | 4,600.0 >999 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1261 Shared Tax (DGF) | 0.0 | 4,600.0 | 4,600.0 | 4,600.0 | 4,600.0 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Designated General (DGF) | 0.0 | 4,600.0 | 4,600.0 | 4,600.0 | 4,600.0 >999 % | 0.0 | 0.0 |

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Numbers and Language

Agency: Special Appropriations

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

| | [1] 19MgtPIn | [2] 20GovAmdTOT | [3] House | [4] SenFC FINAL | [4] - [1] 19MgtPIn to SenFC FIN | [4] - [2] 20GovAmdT to SenFC FIN | [4] - [3] House to SenFC FIN |
|-------------------------------|-----------------|--------------------|--------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|
| Total | 0.0 | 900.0 | 900.0 | 900.0 | 900.0 >999 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 900.0 | 900.0 | 900.0 | 900.0 >999 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1261 Shared Tax (DGF) | 0.0 | 900.0 | 900.0 | 900.0 | 900.0 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Designated General (DGF) | 0.0 | 900.0 | 900.0 | 900.0 | 900.0 >999 % | 0.0 | 0.0 |

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Numbers and Language

Agency: Special Appropriations

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

| | [1] 19MgtPIn | [2] 20GovAmdTOT | [3] House | [4] SenFC FINAL | [4] - [1] 19MgtPIn to SenFC FIN | [4] - [2] 20GovAmdT to SenFC FIN | [4] - [3] House to SenFC FIN |
|-------------------------------|-----------------|--------------------|--------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|
| Total | 0.0 | 0.0 | 21,700.0 | 21,700.0 | 21,700.0 >999 % | 21,700.0 >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 21,700.0 | 21,700.0 | 21,700.0 >999 % | 21,700.0 >999 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1261 Shared Tax (DGF) | 0.0 | 0.0 | 21,700.0 | 21,700.0 | 21,700.0 >999 % | 21,700.0 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Designated General (DGF) | 0.0 | 0.0 | 21,700.0 | 21,700.0 | 21,700.0 >999 % | 21,700.0 >999 % | 0.0 |

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Numbers and Language

Agency: Special Appropriations

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

| | [1] 19MgtPIn | [2] 20GovAmdTOT | [3] House | [4] SenFC FINAL | [4] - [1] 19MgtPIn to SenFC FIN | [4] - [2] 20GovAmdT to SenFC FIN | [4] - [3] House to SenFC FIN |
|-------------------------------|-----------------|--------------------|--------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|
| Total | 0.0 | 0.0 | 6,700.0 | 6,700.0 | 6,700.0 >999 % | 6,700.0 >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 6,700.0 | 6,700.0 | 6,700.0 >999 % | 6,700.0 >999 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1261 Shared Tax (DGF) | 0.0 | 0.0 | 6,700.0 | 6,700.0 | 6,700.0 >999 % | 6,700.0 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Designated General (DGF) | 0.0 | 0.0 | 6,700.0 | 6,700.0 | 6,700.0 >999 % | 6,700.0 >999 % | 0.0 |

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Numbers and Language

Agency: Special Appropriations

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

| | [1] 19MgtPIn | [2] 20GovAmdTOT | [3] House | [4] SenFC FINAL | [4] - [1] 19MgtPIn to SenFC FIN | [4] - [2] 20GovAmdT to SenFC FIN | [4] - [3] House to SenFC FIN |
|-------------------------------|-----------------|--------------------|--------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|
| Total | 0.0 | 9,200.0 | 9,200.0 | 9,200.0 | 9,200.0 >999 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 9,200.0 | 9,200.0 | 9,200.0 | 9,200.0 >999 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1108 Stat Desig (Other) | 0.0 | 9,200.0 | 9,200.0 | 9,200.0 | 9,200.0 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Other State Funds (Other) | 0.0 | 9,200.0 | 9,200.0 | 9,200.0 | 9,200.0 >999 % | 0.0 | 0.0 |

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Numbers and Language

Agency: Special Appropriations

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

| | [1] 19MgtPIn | [2] 20GovAmdTOT | [3] House | [4] SenFC FINAL | [4] - [1] 19MgtPIn to SenFC FIN | [4] - [2] 20GovAmdT to SenFC FIN | [4] - [3] House to SenFC FIN |
|-------------------------------|-----------------|--------------------|--------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|
| Total | 0.0 | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 >999 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 >999 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1108 Stat Desig (Other) | 0.0 | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Other State Funds (Other) | 0.0 | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 >999 % | 0.0 | 0.0 |

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Numbers and Language

Agency: Special Appropriations

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

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] House | [4] SenFC FINAL | [4] - [1] 19MgtP1n to SenFC FIN | [4] - [2] 20GovAmdT to SenFC FIN | [4] - [3] House to SenFC FIN |
|-------------------------------|-----------------|--------------------|--------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|
| Total | 0.0 | 500.0 | 500.0 | 500.0 | 500.0 >999 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 500.0 | 500.0 | 500.0 | 500.0 >999 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1108 Stat Desig (Other) | 0.0 | 500.0 | 500.0 | 500.0 | 500.0 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Other State Funds (Other) | 0.0 | 500.0 | 500.0 | 500.0 | 500.0 >999 % | 0.0 | 0.0 |

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Numbers and Language

Agency: Special Appropriations

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

| | [1] <u>19MgtPIn</u> | [2] <u>20GovAmdTOT</u> | [3] <u>House</u> | [4] <u>SenFC FINAL</u> | [4] - [1] <u>19MgtPIn to SenFC FIN</u> | [4] - [2] <u>20GovAmdT to SenFC FIN</u> | [4] - [3] <u>House to SenFC FIN</u> |
|-------------------------------|------------------------|---------------------------|---------------------|---------------------------|---|--|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Numbers and Language

Agency: Special Appropriations

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

| | [1] 19MgtPIn | [2] 20GovAmdTOT | [3] House | [4] SenFC FINAL | [4] - [1] 19MgtPIn to SenFC FIN | [4] - [2] 20GovAmdT to SenFC FIN | [4] - [3] House to SenFC FIN |
|-------------------------------|-----------------|--------------------|--------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|
| Total | 0.0 | 21,500.0 | 21,500.0 | 21,500.0 | 21,500.0 >999 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 21,500.0 | 21,500.0 | 21,500.0 | 21,500.0 >999 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1206 CVP Tax (Other) | 0.0 | 21,500.0 | 21,500.0 | 21,500.0 | 21,500.0 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Other State Funds (Other) | 0.0 | 21,500.0 | 21,500.0 | 21,500.0 | 21,500.0 >999 % | 0.0 | 0.0 |

Column Definitions

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.

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

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.