

## 2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
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Agency: Special Appropriations

Allocation	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Bonds for Tax Credit Purchases					
Bonds for Tax Credit Purchases	700,000.0	0.0	0.0	-700,000.0 -100.0 %	0.0
<b>Appropriation Total</b>	<b>700,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-700,000.0 -100.0 %</b>	<b>0.0</b>
Comprehensive Insurance Prgm.					
Comprehensive Insurance Prgm.	95,350.6	0.0	0.0	-95,350.6 -100.0 %	0.0
<b>Appropriation Total</b>	<b>95,350.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-95,350.6 -100.0 %</b>	<b>0.0</b>
Shared Taxes					
Salmon Enhancement Tax	9,200.0	6,900.0	6,900.0	-2,300.0 -25.0 %	0.0
Seafood Development Tax	2,850.0	3,800.0	3,800.0	950.0 33.3 %	0.0
Dive Fishery Mgt Assessment	500.0	800.0	800.0	300.0 60.0 %	0.0
Fisheries Business Tax	21,700.0	24,100.0	24,100.0	2,400.0 11.1 %	0.0
Fishery Resource Landing Tax	6,700.0	7,300.0	7,300.0	600.0 9.0 %	0.0
Electric Cooperative Tax	2,600.0	2,300.0	2,300.0	-300.0 -11.5 %	0.0
Telephone Cooperative Tax	2,000.0	2,000.0	2,000.0	0.0	0.0
Liquor License Fee	900.0	900.0	900.0	0.0	0.0
Cost Recovery Fisheries	0.0	0.0	0.0	0.0	0.0
Aviation Fuel Tax or Surcharge	136.6	100.0	100.0	-36.6 -26.8 %	0.0
Commercial Vessel Passenger Ta	21,500.0	21,300.0	21,300.0	-200.0 -0.9 %	0.0
<b>Appropriation Total</b>	<b>68,086.6</b>	<b>69,500.0</b>	<b>69,500.0</b>	<b>1,413.4 2.1 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>863,437.2</b>	<b>69,500.0</b>	<b>69,500.0</b>	<b>-793,937.2 -92.0 %</b>	<b>0.0</b>
Funding Summary					
Designated General (DGF)	87,402.0	36,600.0	36,600.0	-50,802.0 -58.1 %	0.0
Other State Funds (Other)	734,186.6	32,900.0	32,900.0	-701,286.6 -95.5 %	0.0
Federal Receipts (Fed)	41,848.6	0.0	0.0	-41,848.6 -100.0 %	0.0

## Column Definitions

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**HCS1 (House CS1)** - House Subcommittee recommendations and language changes incorporated into the first CS.