

**2020 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Special Appropriations

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

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	700,000.0	0.0	0.0	-700,000.0 -100.0 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	700,000.0	0.0	0.0	-700,000.0 -100.0 %	0.0
<u>Funding Sources</u>					
1253 STA Bonds (Other)	700,000.0	0.0	0.0	-700,000.0 -100.0 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	700,000.0	0.0	0.0	-700,000.0 -100.0 %	0.0

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Numbers and Language

Agency: Special Appropriations

**Appropriation: Comprehensive Insurance Program
Allocation: Alaska Comprehensive Insurance Program**

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	95,350.6	0.0	0.0	-95,350.6 -100.0 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	95,350.6	0.0	0.0	-95,350.6 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	41,848.6	0.0	0.0	-41,848.6 -100.0 %	0.0
1248 ACHI Fund (DGF)	53,502.0	0.0	0.0	-53,502.0 -100.0 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	53,502.0	0.0	0.0	-53,502.0 -100.0 %	0.0
Federal Receipts (Fed)	41,848.6	0.0	0.0	-41,848.6 -100.0 %	0.0

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Numbers and Language

Agency: Special Appropriations

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

	<u>[1] 20MgtPln</u>	<u>[2] 21Gov</u>	<u>[3] HCS1</u>	<u>[3] - [1] 20MgtPln to HCS1</u>	<u>[3] - [2] 21Gov to HCS1</u>
Total	9,200.0	6,900.0	6,900.0	-2,300.0 -25.0 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	9,200.0	6,900.0	6,900.0	-2,300.0 -25.0 %	0.0
<u>Funding Sources</u>					
1108 Stat Desig (Other)	9,200.0	6,900.0	6,900.0	-2,300.0 -25.0 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	9,200.0	6,900.0	6,900.0	-2,300.0 -25.0 %	0.0

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Numbers and Language

Agency: Special Appropriations

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

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
Total	2,850.0	3,800.0	3,800.0	950.0 33.3 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	2,850.0	3,800.0	3,800.0	950.0 33.3 %	0.0
<u>Funding Sources</u>					
1108 Stat Desig (Other)	2,850.0	3,800.0	3,800.0	950.0 33.3 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	2,850.0	3,800.0	3,800.0	950.0 33.3 %	0.0

**2020 Legislature - Operating Budget
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Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes

Allocation: Dive Fishery Management Assessment

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
Total	500.0	800.0	800.0	300.0 60.0 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	500.0	800.0	800.0	300.0 60.0 %	0.0
<u>Funding Sources</u>					
1108 Stat Desig (Other)	500.0	800.0	800.0	300.0 60.0 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	500.0	800.0	800.0	300.0 60.0 %	0.0

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Numbers and Language

Agency: Special Appropriations

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

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	<u>21,700.0</u>	<u>24,100.0</u>	<u>24,100.0</u>	<u>2,400.0</u> 11.1 %	<u>0.0</u>
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	21,700.0	24,100.0	24,100.0	2,400.0 11.1 %	0.0
<u>Funding Sources</u>					
1261 Shared Tax (DGF)	21,700.0	24,100.0	24,100.0	2,400.0 11.1 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	21,700.0	24,100.0	24,100.0	2,400.0 11.1 %	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes

Allocation: Fishery Resource Landing Tax

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	6,700.0	7,300.0	7,300.0	600.0 9.0 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	6,700.0	7,300.0	7,300.0	600.0 9.0 %	0.0
<u>Funding Sources</u>					
1261 Shared Tax (DGF)	6,700.0	7,300.0	7,300.0	600.0 9.0 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	6,700.0	7,300.0	7,300.0	600.0 9.0 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Special Appropriations

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

	<u>[1] 20MgtPln</u>	<u>[2] 21Gov</u>	<u>[3] HCS1</u>	<u>[3] - [1] 20MgtPln to HCS1</u>	<u>[3] - [2] 21Gov to HCS1</u>
Total	2,600.0	2,300.0	2,300.0	-300.0 -11.5 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	2,600.0	2,300.0	2,300.0	-300.0 -11.5 %	0.0
<u>Funding Sources</u>					
1261 Shared Tax (DGF)	2,600.0	2,300.0	2,300.0	-300.0 -11.5 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	2,600.0	2,300.0	2,300.0	-300.0 -11.5 %	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Special Appropriations

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

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
Total	2,000.0	2,000.0	2,000.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	2,000.0	2,000.0	2,000.0	0.0	0.0
<u>Funding Sources</u>					
1261 Shared Tax (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Special Appropriations

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

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
Total	900.0	900.0	900.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	900.0	900.0	900.0	0.0	0.0
<u>Funding Sources</u>					
1261 Shared Tax (DGF)	900.0	900.0	900.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	900.0	900.0	900.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Special Appropriations

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

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes

Allocation: Aviation Fuel Tax or Surcharge

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
Total	136.6	100.0	100.0	-36.6 -26.8 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	136.6	100.0	100.0	-36.6 -26.8 %	0.0
<u>Funding Sources</u>					
1239 AvFuel Tax (Other)	136.6	100.0	100.0	-36.6 -26.8 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	136.6	100.0	100.0	-36.6 -26.8 %	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes

Allocation: Commercial Vessel Passenger Tax

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	21,500.0	21,300.0	21,300.0	-200.0 -0.9 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	21,500.0	21,300.0	21,300.0	-200.0 -0.9 %	0.0
<u>Funding Sources</u>					
1206 CVP Tax (Other)	21,500.0	21,300.0	21,300.0	-200.0 -0.9 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	21,500.0	21,300.0	21,300.0	-200.0 -0.9 %	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.