

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

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 |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------------|-----|-----|-----|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee Total | | 700,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 700,000.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 700,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 700,000.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| FY20 Management Plan Total | | 700,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 700,000.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse FY2020 Purchases, Refunds, Payments Sec28 Ch1 FSSLA2019 P70 L6 (HB39) 1253 STA Bonds (Other) -700,000.0 | OTI | -700,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -700,000.0 | 0 | 0 | 0 |
| FY21 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | | | |
| FY21 Governor Amended Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * * | | | | | | | | | | | | |
| 21 Enacted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * FY20 Supplementals + RPLs * * * | | | | | | | | | | | | |
| L Lapse Extension: Alaska Tax Credit Certificate Bond Proceeds | MisAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY20 Supplementals + RPLs Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Special Appropriations

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

| <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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| *** FY20 Conference Committee *** | | | | | | | | | | | | |
| FY20 Conference Committee Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Changes from FY20 Conference Committee to FY20 Authorized *** | | | | | | | | | | | | |
| L Alaska Reinsurance Program Sec27(h) Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23) 1248 ACHI Fund (DGF) 53,502.0 | CarryFwd | 53,502.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 53,502.0 | 0.0 | 0 | 0 | 0 |
| L Alaska Reinsurance Program Sec11(g) Ch17 SLA2018 P73 L17 (HB286) (FY19-FY23) 1002 Fed Rcpts (Fed) 41,848.6 | CarryFwd | 41,848.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 41,848.6 | 0.0 | 0 | 0 | 0 |
| FY20 Authorized Total | | 95,350.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 95,350.6 | 0.0 | 0 | 0 | 0 |
| *** Changes from FY20 Authorized to FY20 Management Plan *** | | | | | | | | | | | | |
| FY20 Management Plan Total | | 95,350.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 95,350.6 | 0.0 | 0 | 0 | 0 |
| *** Changes from FY20 Management Plan to FY21 Adjusted Base *** | | | | | | | | | | | | |
| L Reverse Alaska Reinsurance Program Sec27h Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23) 1248 ACHI Fund (DGF) -53,502.0 | OTI | -53,502.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -53,502.0 | 0.0 | 0 | 0 | 0 |
| L Reverse Alaska Reinsurance Program Sec11g Ch17 SLA2018 P73 L17 (HB286) (FY19-FY23) 1002 Fed Rcpts (Fed) -41,848.6 | OTI | -41,848.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -41,848.6 | 0.0 | 0 | 0 | 0 |
| L Alaska Reinsurance Program Sec27h Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23) | CarryFwd | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Alaska Reinsurance Program Sec11g Ch17 SLA2018 P73 L17 (HB286) (FY19-FY23) | CarryFwd | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Alaska Reinsurance Program Sec21g Ch1 FSSLA2019 P67 L13 (HB39) (FY20-FY23) | CarryFwd | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY21 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Changes from FY21 Adjusted Base to FY21 Governor Amended *** | | | | | | | | | | | | |
| L Reverse Alaska Reinsurance Program Sec21g Ch1 FSSLA2019 P67 L13 (HB39) (FY20-FY23) | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Alaska Reinsurance Program (FY21-FY23) | MultiYr | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY21 Governor Amended Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Changes from FY21 Governor Amended to 21 Enacted *** | | | | | | | | | | | | |
| 21 Enacted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|----------------|------------|------------|------------|
| * * * FY20 Supplementals + RPLs * * * | | | | | | | | | | | | |
| L FY2020 Judgments, Settlements, and Claims 1004 Gen Fund (UGF) | Suppl | 131.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 131.7 | 0 | 0 | 0 |
| L FY2020 Judgments, Settlements, and Claims 1004 Gen Fund (UGF) | Suppl | 5,755.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,755.9 | 0 | 0 | 0 |
| L GovAmd 3-16-20 FY2020 Judgments, Settlements, and Claims 1004 Gen Fund (UGF) | Suppl | 1,159.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,159.3 | 0 | 0 | 0 |
| FY20 Supplementals + RPLs Total | | 7,046.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,046.9 | 0 | 0 | 0 |

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

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 |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee Total | | 9,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,200.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 9,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,200.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| FY20 Management Plan Total | | 9,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,200.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY21 Adjusted Base Total | | 9,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,200.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | | | |
| L Reverse FY2020 Salmon Enhancement Tax Payments Sec21d Ch1 FSSLA2019 P66 L8 (HB39) 1108 Stat Desig (Other) -9,200.0 | OTI | -9,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9,200.0 | 0 | 0 | 0 |
| L FY2021 Salmon Enhancement Tax Payments 1108 Stat Desig (Other) 6,900.0 | IncM | 6,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,900.0 | 0 | 0 | 0 |
| FY21 Governor Amended Total | | 6,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,900.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * * | | | | | | | | | | | | |
| 21 Enacted Total | | 6,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,900.0 | 0 | 0 | 0 |

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

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 |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee Total | | 2,850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,850.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 2,850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,850.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| FY20 Management Plan Total | | 2,850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,850.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY21 Adjusted Base Total | | 2,850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,850.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | | | |
| L Reverse FY2020 Seafood Development Tax Payments Sec21e Ch1 FSSLA2019 P66 L14 (HB39) 1108 Stat Desig (Other) -2,850.0 | OTI | -2,850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,850.0 | 0 | 0 | 0 |
| L FY2021 Seafood Development Tax Payments 1108 Stat Desig (Other) 3,800.0 | IncM | 3,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,800.0 | 0 | 0 | 0 |
| FY21 Governor Amended Total | | 3,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,800.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * * | | | | | | | | | | | | |
| 21 Enacted Total | | 3,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,800.0 | 0 | 0 | 0 |

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Special Appropriations

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|--------|-----|-----|-----|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee Total | | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| FY20 Management Plan Total | | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY21 Adjusted Base Total | | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | | | |
| L Reverse FY2020 Dive Fishery Management Assessment Fees Payment Sec23a Ch1 FSSLA2019 P68 L3 (HB39) 1108 Stat Desig (Other) -500.0 | OTI | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 | 0 | 0 | 0 |
| L FY2021 Dive Fishery Management Assessment Fees Payment 1108 Stat Desig (Other) 800.0 | IncM | 800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 800.0 | 0 | 0 | 0 |
| FY21 Governor Amended Total | | 800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 800.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * * | | | | | | | | | | | | |
| 21 Enacted Total | | 800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 800.0 | 0 | 0 | 0 |

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Special Appropriations

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-----------|-----|-----|-----|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee Total | | 21,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,700.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 21,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,700.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| FY20 Management Plan Total | | 21,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,700.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY21 Adjusted Base Total | | 21,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,700.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | | | |
| L Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L14 (HB39) 1261 Shared Tax (DGF) -21,700.0 | OTI | -21,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21,700.0 | 0 | 0 | 0 |
| L FY2021 Refund to Local Governments and Other Entities Shared Taxes and Fees 1261 Shared Tax (DGF) 24,100.0 | IncM | 24,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24,100.0 | 0 | 0 | 0 |
| FY21 Governor Amended Total | | 24,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24,100.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * * | | | | | | | | | | | | |
| 21 Enacted Total | | 24,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24,100.0 | 0 | 0 | 0 |

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Fishery Resource Landing Tax**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee Total | | 6,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,700.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 6,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,700.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| FY20 Management Plan Total | | 6,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,700.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY21 Adjusted Base Total | | 6,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,700.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | | | |
| L Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L15 (HB39) 1261 Shared Tax (DGF) -6,700.0 | OTI | -6,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,700.0 | 0 | 0 | 0 |
| L FY2021 Estimated Shared Tax 1261 Shared Tax (DGF) 7,300.0 | IncM | 7,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,300.0 | 0 | 0 | 0 |
| FY21 Governor Amended Total | | 7,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,300.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * * | | | | | | | | | | | | |
| 21 Enacted Total | | 7,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,300.0 | 0 | 0 | 0 |

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Special Appropriations

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee Total | | 2,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,600.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 2,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,600.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| FY20 Management Plan Total | | 2,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,600.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY21 Adjusted Base Total | | 2,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,600.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | | | |
| L Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L16 (HB39) 1261 Shared Tax (DGF) -2,600.0 | OTI | -2,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,600.0 | 0 | 0 | 0 |
| L FY2021 Estimated Shared Taxes 1261 Shared Tax (DGF) 2,300.0 | IncM | 2,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,300.0 | 0 | 0 | 0 |
| FY21 Governor Amended Total | | 2,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,300.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * * | | | | | | | | | | | | |
| 21 Enacted Total | | 2,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,300.0 | 0 | 0 | 0 |

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Special Appropriations

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee Total | | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| FY20 Management Plan Total | | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY21 Adjusted Base Total | | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | | | |
| L Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L16 (HB39) 1261 Shared Tax (DGF) -2,000.0 | OTI | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,000.0 | 0 | 0 | 0 |
| L FY2021 Estimated Shared Taxes 1261 Shared Tax (DGF) 2,000.0 | IncM | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0 | 0 | 0 |
| FY21 Governor Amended Total | | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * * | | | | | | | | | | | | |
| 21 Enacted Total | | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0 | 0 | 0 |

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

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 |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|--------|-----|-----|-----|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee Total | | 900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 900.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 900.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| FY20 Management Plan Total | | 900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 900.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY21 Adjusted Base Total | | 900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 900.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | | | |
| L Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L18 (HB39) 1261 Shared Tax (DGF) | OTI | -900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -900.0 | 0 | 0 | 0 |
| L FY2021 Estimated Shared Taxes 1261 Shared Tax (DGF) | IncM | 900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 900.0 | 0 | 0 | 0 |
| FY21 Governor Amended Total | | 900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 900.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * * | | | | | | | | | | | | |
| 21 Enacted Total | | 900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 900.0 | 0 | 0 | 0 |

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

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 |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| FY20 Management Plan Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY21 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | | | |
| L Reverse FY2020 Estimated Shared Taxes Sec 37a Ch1 FSSLA2019 (HB39) | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * * | | | | | | | | | | | | |
| L FY2021 Estimated Shared Taxes | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY21 Governor Amended Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 21 Enacted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Special Appropriations

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|--------|-----|-----|-----|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee Total | | 136.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 136.6 | 0 | 0 | 0 |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 136.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 136.6 | 0 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| FY20 Management Plan Total | | 136.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 136.6 | 0 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY21 Adjusted Base Total | | 136.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 136.6 | 0 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | | | |
| L Reverse FY2020 Refund Local Governments Aviation Fuel Tax or Surcharge Sec37b Ch1 FSSLA2019 P85 L20 (HB39) 1239 AvFuel Tax (Other) -136.6 | OTI | -136.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -136.6 | 0 | 0 | 0 |
| L FY2021 Estimated Shared Taxes 1239 AvFuel Tax (Other) 100.0 | IncM | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 0 | 0 |
| FY21 Governor Amended Total | | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * * | | | | | | | | | | | | |
| 21 Enacted Total | | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 0 | 0 |

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Special Appropriations

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-----------|-----|-----|-----|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee Total | | 21,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,500.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 21,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,500.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| FY20 Management Plan Total | | 21,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,500.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY21 Adjusted Base Total | | 21,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,500.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | | | |
| L Reverse FY2020 First Seven Ports of Call Share of Taxes or Surcharges Sec37c Ch1 FSSLA2019 P85 L24 (HB39) 1206 CVP Tax (Other) -21,500.0 | OTI | -21,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21,500.0 | 0 | 0 | 0 |
| L FY2021 Estimated Shared Taxes 1206 CVP Tax (Other) 21,300.0 | IncM | 21,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,300.0 | 0 | 0 | 0 |
| FY21 Governor Amended Total | | 21,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,300.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * * | | | | | | | | | | | | |
| 21 Enacted Total | | 21,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,300.0 | 0 | 0 | 0 |

Column Definitions

20 CC (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

NewLegis (FY21 New Legislation) - FY21 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project and supplemental budget fiscal notes.

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

20SuppRPL (FY20 Supplementals + RPLs) - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]