

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: PF Dividends**

**Appropriation: PF Dividends**

**Allocation: To Permanent Fund Dividend Fund**

| Transaction Title                                                                | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc        | PFT | PPT | TMP |
|----------------------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-------------|-----|-----|-----|
| * * * FY17 Conference Committee * * *                                            |            |                   |                   |        |          |             |                |        |             |     |     |     |
| L FY17 Conference Committee                                                      | LangCC     | 1,362,000.0       | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 1,362,000.0 | 0   | 0   | 0   |
| 1041 PF ERA (UGF)                                                                |            | 1,362,000.0       | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 1,362,000.0 | 0   | 0   | 0   |
| <b>FY17 Conference Committee Total</b>                                           |            |                   |                   |        |          |             |                |        |             |     |     |     |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *            |            |                   |                   |        |          |             |                |        |             |     |     |     |
| L FY2017 Permanent Fund Dividend Sec10b Ch3 4SSLA2016 P73 L15 (HB256)            | Veto       | -666,350.0        | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -666,350.0  | 0   | 0   | 0   |
| 1041 PF ERA (UGF)                                                                |            | -666,350.0        | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -666,350.0  | 0   | 0   | 0   |
| <b>FY17 Authorized Total</b>                                                     |            |                   |                   |        |          |             |                |        |             |     |     |     |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                 |            |                   |                   |        |          |             |                |        |             |     |     |     |
| <b>FY17 Management Plan Total</b>                                                |            |                   |                   |        |          |             |                |        |             |     |     |     |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *              |            |                   |                   |        |          |             |                |        |             |     |     |     |
| <b>FY18 Adjusted Base Total</b>                                                  |            |                   |                   |        |          |             |                |        |             |     |     |     |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                   |            |                   |                   |        |          |             |                |        |             |     |     |     |
| L Reverse FY2017 Permanent Fund Dividend Sec10b Ch3 4SSLA2016 P73 L15 (HB256)    | OTI        | -695,650.0        | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -695,650.0  | 0   | 0   | 0   |
| 1041 PF ERA (UGF)                                                                |            | -695,650.0        | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -695,650.0  | 0   | 0   | 0   |
| L FY2018 Permanent Fund Dividend - as proposed by the Governor                   | IncM       | 695,650.0         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 695,650.0   | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                              |            | 695,650.0         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 695,650.0   | 0   | 0   | 0   |
| <b>FY18 Gov Amend+ Total</b>                                                     |            |                   |                   |        |          |             |                |        |             |     |     |     |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *                         |            |                   |                   |        |          |             |                |        |             |     |     |     |
| L Reverse: FY2018 Permanent Fund Dividend - as proposed by the Governor          | IncM       | -695,650.0        | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -695,650.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                              |            | -695,650.0        | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -695,650.0  | 0   | 0   | 0   |
| L Sec 24(c), HB57 H SAP 4: FY2018 Permanent Fund Dividend - Per HFC              | IncM       | 793,795.0         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 793,795.0   | 0   | 0   | 0   |
| 1041 PF ERA (UGF)                                                                |            | 793,795.0         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 793,795.0   | 0   | 0   | 0   |
| L Sec 24(c), HB57 CC: Reduce FY18 funding to pay dividends of \$1,100 per person | Lang       | -33,795.0         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -33,795.0   | 0   | 0   | 0   |
| 1041 PF ERA (UGF)                                                                |            | -33,795.0         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -33,795.0   | 0   | 0   | 0   |
| <b>FY18 Enacted Total</b>                                                        |            |                   |                   |        |          |             |                |        |             |     |     |     |

## Column Definitions

**17 CC (FY17 Conference Committee)** - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**17 Auth (FY17 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18GovAmd+ (FY18 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**18Enacted (FY18 Enacted)** - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

**Bills (FY18 Bills)** - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OpinCap (Operating in Capital)** - FY18 operating appropriations included in the FY18 capital bill (SB 23).

**17SupRPL (FY17 Supplementals + RPLs)** - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]