

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Permanent Fund ERA Appropriations

**Appropriation: Permanent Fund ERA
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										
FY17 Conference Committee Total		1,362,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,362,000.0	0	0	0
* * * 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										
FY17 Authorized Total		695,650.0	0.0	0.0	0.0	0.0	0.0	0.0	695,650.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		695,650.0	0.0	0.0	0.0	0.0	0.0	0.0	695,650.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		695,650.0	0.0	0.0	0.0	0.0	0.0	0.0	695,650.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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										
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										
FY18 Governor Request Total		695,650.0	0.0	0.0	0.0	0.0	0.0	0.0	695,650.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Permanent Fund ERA Appropriations

Appropriation: Permanent Fund ERA
Allocation: To Alaska Capital Income Fund 1197

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY17 Conference Committee		LangCC	* * * FY17 Conference Committee * * *										
1041 PF ERA (UGF)	21,000.0		21,000.0	0.0	0.0	0.0	0.0	0.0	0.0	21,000.0	0	0	0
FY17 Conference Committee Total			21,000.0	0.0	0.0	0.0	0.0	0.0	0.0	21,000.0	0	0	0
L October 31, 2016 Projection		MisAdj	* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
1041 PF ERA (UGF)	2,000.0		2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
FY17 Authorized Total			23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
FY17 Management Plan Total			23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
FY18 Adjusted Base Total			23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
L Reverse FY2017 Estimate Sec10c Ch3 4SSLA2016 P73 L20 (HB256)		OTI	* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
as Adjusted by October 31, 2016 Projection			-23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0	0	0
1041 PF ERA (UGF)	-23,000.0												
L FY2018 Estimate Based on October 31, 2016 Projection		IncM	26,000.0	0.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0	0	0
1041 PF ERA (UGF)	26,000.0		26,000.0	0.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0	0	0
FY18 Governor Request Total			26,000.0	0.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Permanent Fund ERA Appropriations

**Appropriation: Permanent Fund ERA
Allocation: To General Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
L FY18 Earnings Reserve Account to General Fund Transfer (5.25% of 5 year average balance) 1041 PF ERA (UGF) 2,507,000.0	Lang	2,507,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,507,000.0	0	0	0
L Reverse: FY18 Earnings Reserve Account to General Fund Transfer (5.25% of 5 year average balance)--shows as revenue 1041 PF ERA (UGF) -2,507,000.0	Lang	-2,507,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,507,000.0	0	0	0
FY18 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY17 Gov Sup * * *												
L FY17 Earnings Reserve Account to General Fund 1041 PF ERA (UGF) 2,408,100.0	Suppl	2,408,100.0	0.0	0.0	0.0	0.0	0.0	0.0	2,408,100.0	0	0	0
L Reverse FY17 Earnings Reserve Account to General Fund--the transfer shows as revenue. 1041 PF ERA (UGF) -2,408,100.0	Suppl	-2,408,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,408,100.0	0	0	0
FY17 Gov Sup Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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.

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.