2017 Legislature - Operating Budget Transaction Compare - Governor Structure Between 18Adj Base and 18Gov

Numbers and Language Differences Agencies: New Agy

Agency: Permanent Fund ERA Appropriations

Permanent Fund ERA To Permanent Fund Dividend Fund 10sov OTI 695,650.0 0		Column	Trans	Total	Personal Services	Tnaval	Sanutage	Commodities	Capital Outlay	Grants	Mico	DET	DDT	TMD
To Permanent Fund Dividend Fund 1950 v OT -695,650.0 0.0	Pormanent Fund EPA	COTUIIII	туре	Expenditure	Services	<u>Travel</u>	Services	Collillogities	<u> </u>	Grants	MISC	PFI	PPI _	<u>TMP</u>
Committee 1.00 Committee														
Sec10b Chil 4 SISLA2016 P73 L15 (HB256) Reverse language section transaction from the base budget. 1041 PF ERA (UGF) - 695, 650. 0		18Gov	OTI	-695 .650 .0	0.0	0.0	0.0	0.0	0.0	0.0	-695 650 0	0	0	0
Reverse language section framsaction from the base budget. 1041 PF ERA (UGF) - 0.95, 650, 0 - 0.0 0, 0 - 0.0 0, 0 - 0.0 695, 650, 0 - 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		10007	011	033,030.0	0.0	0.0	0.0	0.0	0.0	0.0	030,000.0	Ü	0	Ü
L FY2018 Permanent Fund Dividend - as 1550 v 1nctl 695,650.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		ne base budget.												
proposed by the Governor The amount necessary for the payment of a dividend to each eligible individual of \$1,000, estimated to be \$896,650,000, is appropriated from the general fund to the dividend fund (AS 43:23.045(a) for payment of parmanent fund dividuals and for administrative and associated costs for the fiscal year ending June 30, 2018. 1004 Gen Fund (UGF) 695,650.0 **Allocation Difference*** **On 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		J												
The amount necessary for the payment of a dividend to each eligible individual of \$1,000, estimated to be \$695,650,000, is appropriated from the general fund to the dividend fund (AS 432.046,016) for payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2018. 1004 Gen Fund (UGF) 695, 550, 00 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0	L FY2018 Permanent Fund Dividend - as	18Gov	IncM	695,650.0	0.0	0.0	0.0	0.0	0.0	0.0	695,650.0	0	0	0
\$695,650,000, is appropriated from the general fund to the dividend fund (AS 423.2045(a) for payment of parament fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2018. 1004 Gen Fund (IUCF) 695,650,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0														
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L Reverse PY2017 Estimate Sect Oc Ch3	, , ,		-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse PY2017 Estimate Sect Oc Ch3	To Alexha Osuffel Income Found 4407													
ASSLA2016 P73 L20 (HB256) as Adjusted by October 31, 2016 Projection Reverse language section transaction from the base budget. 1041 PF ERA (UGF) - 25,000.0 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		10004	OTI	-33 000 0	0.0	0.0	0.0	0.0	0.0	0.0	-33 000 0	0	0	0
October 31, 2016 Projection Reverse language section transaction from the base budget. 1041 PF ERA (UGF)		10007	011	-23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	U	U	U
Reverse language section transaction from the base budget. 1041 PF ERA (LIGF) 23, 00, 0 L FY2018 Estimate Based on October 31, 2016 1860v IncM 26,000, 0 0, 0 0, 0 0, 0 0, 0 0, 0 0, 0														
L FY2018 Estimate Based on October 31, 2016 1860v IncM 26,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 26,000.0 0 0 0 Projection The income earned during the fiscal year ending June 30, 2018, on revenue from the sources set out in AS 37.13.145(d), estimated to be \$26,000,000, is appropriated to the Alaska capital income fund (AS 37.05.565). 1041 PF ERA (UGF) 26,000.0 *Allocation Difference * 3,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Reverse language section transaction from the	ne base budget.												
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37.13.145(d), estimated to be \$26,000,000, is appropriated to the Alaska capital income fund (AS 37.05.565). *Allocation Difference* 3,000.0 0.0 0.0 0.0 0.0 0.0 0.0														
*Allocation Difference * 3,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	37.13.145(d), estimated to be \$26,000,000, is													
To General Fund L FY18 Earnings Reserve Account to General 18Gov Lang 2,507,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	, ,			3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3.000.0	0	0	
L FY18 Earnings Reserve Account to General 18Gov Lang 2,507,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0											,,,,,,,,,			
Fund Transfer (5.25% of 5 year average balance) The amount equal to five and one-quarter percent of the average market value of the Alaska permanent fund, including the earnings reserve account established under AS 37.13.145, for the first five of the preceding six fiscal years, including the fiscal year ending June 30, 2017, estimated to be \$2,507,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the general fund for the fiscal year ending June 30, 2018. 1041 PF ERA (UGF) 2,507,000.0 L Reverse: FY18 Earnings Reserve Account to 18Gov Lang -2,507,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
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earnings reserve account (AS 37.13.145) to the general fund for the fiscal year ending June 30, 2018. 1041 PF ERA (UGF) 2,507,000.0 L Reverse: FY18 Earnings Reserve Account to 18Gov Lang -2,507,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	The amount equal to five and one-quarter per including the earnings reserve account estable.	lished under AS	37.13.145	, for the first five	of the preceding s	six fiscal								
1041 PF ERA (UGF) 2,507,000.0 L Reverse: FY18 Earnings Reserve Account to 18Gov Lang -2,507,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0						m the								
L Reverse: FY18 Earnings Reserve Account to 18Gov Lang -2,507,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		he general tund	for the fis	cal year ending Ju	ine 30, 2018.									
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The amount equal to five and one-quarter percent of the average market value of the Alaska permanent fund, including the earnings reserve account established under AS 37.13.145, for the first five of the preceding six fiscal years, including the fiscal year ending June 30, 2017, estimated to be \$2,507,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the general fund for the fiscal year ending June 30, 2018. 1041 PF ERA (UGF) -2,507,000.0 * Allocation Difference * 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	General Fund Transfer (5.25% of 5 year													
including the earnings reserve account established under AS 37.13.145, for the first five of the preceding six fiscal years, including the fiscal year ending June 30, 2017, estimated to be \$2,507,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the general fund for the fiscal year ending June 30, 2018. 1041 PF ERA (UGF) -2,507,000.0 * Allocation Difference * 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
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			-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Λ	0	

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Numbers and Language Differences Agencies: New Agy

Agency: Permanent Fund ERA Appropriations

		irans iotai	Personai				Capitai					
	Column	Type Expenditure	Services	Travel	Services	Commodities	Outlay_	Grants	Misc	PFT	PPT	TMP
* * * Agency Difference * * *		3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
* * * * All Agencies Difference * * * *		3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0

Column Definitions

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.