

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: PF Dividends

**Appropriation: PF Dividends
Allocation: To Permanent Fund Dividend Fund**

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | | |
|-------------------------------|-------------|-----------|-----------|-----------|-----------|------------------|------------------|------------------|--------------|------------|----------|------------|----------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | | | | |
| Column=> | 15MgtPIn | 17MgtPIn | 18GovAmd | HCS3 | SCS2 | 15MgtPIn to SCS2 | 17MgtPIn to SCS2 | 18GovAmd to SCS2 | HCS3 to SCS2 | | | | |
| Total | 1,342,000.0 | 695,650.0 | 695,650.0 | 793,795.0 | 692,957.0 | -649,043.0 | -48.4 % | -2,693.0 | -0.4 % | -2,693.0 | -0.4 % | -100,838.0 | -12.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 692,957.0 | 692,957.0 | >999 % | 692,957.0 | >999 % | 692,957.0 | >999 % | 692,957.0 | >999 % |
| 8 Miscellaneous | 1,342,000.0 | 695,650.0 | 695,650.0 | 793,795.0 | 0.0 | -1,342,000.0 | -100.0 % | -695,650.0 | -100.0 % | -695,650.0 | -100.0 % | -793,795.0 | -100.0 % |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 695,650.0 | 0.0 | 692,957.0 | 692,957.0 | >999 % | 692,957.0 | >999 % | -2,693.0 | -0.4 % | 692,957.0 | >999 % |
| 1041 PF ERA (UGF) | 1,342,000.0 | 695,650.0 | 0.0 | 793,795.0 | 0.0 | -1,342,000.0 | -100.0 % | -695,650.0 | -100.0 % | 0.0 | | -793,795.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,342,000.0 | 695,650.0 | 695,650.0 | 793,795.0 | 692,957.0 | -649,043.0 | -48.4 % | -2,693.0 | -0.4 % | -2,693.0 | -0.4 % | -100,838.0 | -12.7 % |

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes