

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Permanent Fund

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
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	760,000.0	0	0	0
1041 PF ERA (UGF)		760,000.0										
FY18 Conference Committee Total		760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	760,000.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	760,000.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	760,000.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	760,000.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Permanent Fund Dividends Sec24c Ch1 SSSLA2017 P99 L11 (HB57)	OTI	-760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-760,000.0	0	0	0
1041 PF ERA (UGF)		-760,000.0										
L FY2019 Permanent Fund Dividends	IncM	818,876.5	0.0	0.0	0.0	0.0	0.0	0.0	818,876.5	0	0	0
1004 Gen Fund (UGF)		818,876.5										
FY19 Gov Amend + Total		818,876.5	0.0	0.0	0.0	0.0	0.0	0.0	818,876.5	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
L FY2019 Permanent Fund Dividends	IncM	818,876.5	0.0	0.0	0.0	0.0	0.0	0.0	818,876.5	0	0	0
1004 Gen Fund (UGF)		818,876.5										
L FY2019 estimated deposit from general fund to Dividend fund for Permanent Fund Dividends. PFD is set at \$1,600	IncM	1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
1004 Gen Fund (UGF)		1,023,487.2										
CC5 and HB287 Total		1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Corpus
Allocation: To Permanent Fund Corpus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 dedicated portion of mineral revenue (estimate: \$244,300.0) does not show as GF revenue or as a GF appropriation	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L FY19 dedicated portion of mineral revenue (estimate: \$295,500.0) does not show as GF revenue or as a GF appropriation	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18. 1041 PF ERA (UGF) 1,450,000.0	MisAdj	1,450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,450,000.0	0	0	0
L FY19 appropriation to cover inflation proofing for FY19. 1041 PF ERA (UGF) 943,000.0	MisAdj	943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
FY19 Gov Amend + Total		2,393,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,393,000.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
L FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18: 1041 PF ERA (UGF) 1,450,000.0	MisAdj	1,450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,450,000.0	0	0	0
L FY19 appropriation to cover inflation proofing for FY19: 1041 PF ERA (UGF) 943,000.0	MisAdj	943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
L FY19 appropriation to cover inflation proofing for FY19 1041 PF ERA (UGF) 942,000.0	MisAdj	942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
CC5 and HB287 Total		942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Inflation Proofing
Allocation: PF Inflation Proofing (from ERA)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18. 1041 PF ERA (UGF) -1,450,000.0	MisAdj	-1,450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,450,000.0	0	0	0
L FY19 appropriation to cover inflation proofing for FY19. 1041 PF ERA (UGF) -943,000.0	MisAdj	-943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0
FY19 Gov Amend + Total		-2,393,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,393,000.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
L FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18. 1041 PF ERA (UGF) -1,450,000.0	MisAdj	-1,450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,450,000.0	0	0	0
L FY19 appropriation to cover inflation proofing for FY19. 1041 PF ERA (UGF) -943,000.0	MisAdj	-943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0
L FY19 appropriation to cover inflation proofing for FY19 1041 PF ERA (UGF) -942,000.0	MisAdj	-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
CC5 and HB287 Total		-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0

Column Definitions

18 CC (FY18 Conference Committee) - The FY18 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 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd+ (FY19 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287