

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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 1041 PF ERA (UGF) 760,000.0	LangCC	760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	760,000.0	0	0	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 Governor Request * * *												
L Reverse FY2018 Permanent Fund Dividends Sec24c Ch1 SSSLA2017 P99 L11 (HB57) 1041 PF ERA (UGF) -760,000.0	OTI	-760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-760,000.0	0	0	0
L FY2019 Permanent Fund Dividends 1004 Gen Fund (UGF) 818,876.5	IncM	818,876.5	0.0	0.0	0.0	0.0	0.0	0.0	818,876.5	0	0	0
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		818,876.5	0.0	0.0	0.0	0.0	0.0	0.0	818,876.5	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor 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 Governor Request * * *												
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 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,393,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,393,000.0	0	0	0

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

Numbers and Language

Agency: Permanent Fund

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
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 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		-2,393,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,393,000.0	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.

19Gov (FY19 Governor Request) - Includes FY19 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, 2017.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.