Numbers and Language Differences Agencies: PF

Exclude Transaction Types: SalAdj

	Column	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	<u>TMP</u>
PF Dividends													
To Permanent Fund Dividend Fund													
L SB23: Estimated FY20 transfer to the dividend	20GovAmdT0T	Special	1,944,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,944,000.0	0	0	0
fund per the calculation specified by AS													
37.13.145(b)													
1004 Gen Fund (UGF) 1,944,000.0	000		000 000 0	0.0	0.0	0.0	0.0	0.0	0.0	000 000 0	0	0	0
L FY20 appropriations to the dividend fund to pay	20Budget	Special	898,300.0	0.0	0.0	0.0	0.0	0.0	0.0	898,300.0	0	0	0
a PFD of approximately \$1,600 (UGF with SBR)													
1004 Gen Fund (UGF) 898,300.0 L FY20 appropriations to the dividend fund to pay	20Budget	Cnocial	172,200.0	0.0	0.0	0.0	0.0	0.0	0.0	172,200.0	0	0	0
a PFD of approximately \$1,600 (UGF with SBR)	Zobudget	Special	172,200.0	0.0	0.0	0.0	0.0	0.0	0.0	172,200.0	U	U	U
1243 SBR Fund (UGF) 172,200.0													
L HSE FLOOR AMD 3: Remove FY20 transfer to	20Budget	Special	-898,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-898,300.0	0	0	0
the dividend fund from HB2001.			,							,			
1004 Gen Fund (UGF) -898,300.0													
L HSE FLOOR AMD 3: Remove FY20 transfer to	20Budget	Special	-172,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-172,200.0	0	0	0
the dividend fund													
1243 SBR Fund (UGF) -172,200.0											_	_	_
L Sec 8g HB2001 - FY20 appropriations to the	20Budget	Special	896,470.0	0.0	0.0	0.0	0.0	0.0	0.0	896,470.0	0	0	0
dividend fund to pay a PFD of approximately													
\$1,600 (UGF with SBR)													
1004 Gen Fund (UGF) 896,470.0 L 8f HB2001 - FY20 appropriations to the	20Budget	Cnocial	172,400.0	0.0	0.0	0.0	0.0	0.0	0.0	172.400.0	0	0	0
dividend fund to pay a PFD of approximately	Zubudget	Special	172,400.0	0.0	0.0	0.0	0.0	0.0	0.0	172,400.0	U	U	U
\$1,600 (UGF with SBR)													
1243 SBR Fund (UGF) 172,400.0													
* Allocation Difference *			-875,130.0	0.0	0.0	0.0	0.0	0.0	0.0	-875,130.0	0	0	0
* * Appropriation Difference * *			-875.130.0	0.0	0.0	0.0	0.0	0.0	0.0	-875.130.0	0	0	0
										, ,			
Permanent Fund Deposits													
Deposits Other than IP													
L Sec 19 HB39: Deposit in FY20 to cover FY18	20Budget	Lang	-99.800.0	0.0	0.0	0.0	0.0	0.0	0.0	-99.800.0	0	0	0
non-mandatory royalty deposits to the PF	Lobadgeo	Lung	33,000.0	0.0	0.0	0.0	0.0	0.0	0.0	33,000.0	Ü	O	Ü
(includes interest)													
1041 PF ERA (UGF) -99,800.0													
L Sec 19 HB39: Deposit in FY20 to cover FY19	20Budget	Lang	-80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
non-mandatory royalty deposits to the PF													
(includes interest)													
1041 PF ERA (UGF) -80,000.0	000		10 000 000 0	0.0	0.0	0.0	0.0	0.0	0.0	10 000 000 0		0	
L Sec 19 HB39: Special FY20 transfer from the	20Budget	Lang	-12,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000,000.0	0	0	0
ERA to the corpus													
1041 PF ERA (UGF) -12,000,000.0 L CC: Sec 19 HB39: Reduce Special FY20	20Budget	Land	2,600,000.0	0.0	0.0	0.0	0.0	0.0	0 0	2,600,000.0	0	0	0
transfer from the ERA to the corpus	Zubuuget	Larry	2,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000,000.0	U	U	U
transier from the Live to the corpus													

Numbers and Language Differences Agencies: PF

Exclude Transaction Types: SalAdj

	_	Column	Trans Type	Total <u>Expenditure</u>	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Pern	nanent Fund Deposits (continued)													
D	eposits Other than IP (continued)													
	CC: Sec 19 HB39: Reduce Special FY20													
	transfer from the ERA to the corpus (continued)													
	1041 PF ERA (UGF) 2,600,000.0													
L	Sec 19 HB39: Earnings Reserve Transfer to	20Budget	Veto	99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	99,800.0	0	0	0
	Corpus for FY2018 Royalties													
	1041 PF ERA (UGF) 99,800.0 Sec 19 HB39: Earnings Reserve Transfer to	20Dudgo+	Veto	80.000.0	0.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
L	Corpus for FY2019 Royalties	20Budget	veto	00,000.0	0.0	0.0	0.0	0.0	0.0	0.0	00,000.0	U	U	U
	1041 PF ERA (UGF) 80,000.0													
- 1	Sec 19 HB39: Earnings Reserve Transfer to	20Budget	Veto	5.400.000.0	0.0	0.0	0.0	0.0	0.0	0.0	5.400.000.0	0	0	0
_	Corpus	Lobudget	*000	3, 100,00010	0.0	0.0	0.0	0.0	0.0	0.0	3,100,000.0	Ü	O	Ü
	1041 PF ERA (UGF) 5,400,000.0													
L	VETO ADDBACK: Sec 8h HB2001 - Earnings	20Budget	Special	-5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,400,000.0	0	0	0
	Reserve Transfer to Corpus													
	1041 PF ERA (UGF) -5,400,000.0													
L	HB2001 Veto Reverse Earnings Reserve	20Budget	Veto	5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,400,000.0	0	0	0
	Transfer to Corpus													
	1041 PF ERA (UGF) 5,400,000.0													
L	VETO ADDBACK: Sec 8a HB2001 - Earnings	20Budget	Special	-99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-99,800.0	0	0	0
	Reserve Transfer to Corpus for FY2018													
	Royalties -99,800.0													
	HB2001 Veto Reverse Earnings Reserve	20Budget	Veto	99.800.0	0.0	0.0	0.0	0.0	0.0	0.0	99,800.0	0	0	0
	Transfer to Corpus for FY2018 Royalties	Zobudget	veto	99,000.0	0.0	0.0	0.0	0.0	0.0	0.0	33,000.0	U	U	U
	1041 PF ERA (UGF) 99,800.0													
- 1	VETO ADDBACK: Sec 8c HB2001 - Earnings	20Budget	Special	-80.000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
_	Reserve Transfer to Corpus for FY2019	20204920	орестат	00,00010	0.0	0.0	0.0	0.0	0.0	0.0	00,000.0	Ü	Ü	Ü
	Royalties													
	1041 PF ERA (UGF) -80,000.0													
L	HB2001 Veto Reverse Earnings Reserve	20Budget	Veto	0.000,08	0.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
	Transfer to Corpus for FY2019 Royalties													
	1041 PF ERA (UGF) 80,000.0													
	Allocation Difference *			-4,000,000.0	0.0	0.0	0.0	0.0	0.0		-4,000,000.0	0	0	0
* * A	ppropriation Difference * *			-4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000,000.0	0	0	0
T	nanent Fund Corpus Department Fund Corpus Sec 19 HB39: Deposit in FY20 to cover FY18 non-mandatory royalty deposits to the PF	20Budget	MisAdj	99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	99,800.0	0	0	0
	(includes interest) 1041 PF ERA (UGF) 99,800.0													

Numbers and Language Differences Agencies: PF

Exclude Transaction Types: SalAdj

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT I	PPT _	<u>TMP</u>
Permanent Fund Corpus (continued)													
To Permanent Fund Corpus (continued)													
L Sec 19 HB39: Deposit in FY120 to cover FY19	20Budget	MisAdj	0.000,08	0.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
non-mandatory royalty deposits to the PF													
(includes interest)													
1041 PF ERA (UGF) 80,000.0	20Dudge+	Lana	12,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000,000.0	0	0	0
L Sec 19 HB39: Special FY20 transfer from the ERA to the corpus	20Budget	Lang	12,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000,000.0	U	U	U
1041 PF ERA (UGF) 12,000,000.0													
L CC: Sec 19 HB39: Reduce Special FY20	20Budget	Lang	-2,600,000.0	0.0	0.0	0.0	0.0	0.0	0.0 -	2,600,000.0	0	0	0
transfer from the ERA to the corpus	Zobaaget	Lung	2,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000,000.0	Ü	0	0
1041 PF ERA (UGF) -2,600,000.0													
L Sec 19 HB39: Earnings Reserve Transfer to	20Budget	Veto	-5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0 -	5,400,000.0	0	0	0
Corpus													
1041 PF ERA (UGF) -5,400,000.0													
L Sec 19 HB39: Earnings Reserve Transfer to	20Budget	Veto	-99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-99,800.0	0	0	0
Corpus for FY2018 Royalties 1041 PF ERA (UGF) -99.800.0													
1041 PF ERA (UGF) -99,800.0 L Sec 19 HB39: Earnings Reserve Transfer to	20Budget	Veto	-80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
Corpus for FY2019 Royalties	Zubudget	veto	-80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-00,000.0	U	U	U
1041 PF ERA (UGF) -80,000.0													
L VETO ADDBACK: Sec 8h HB2001 - Earnings	20Budget	Special	5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5.400.000.0	0	0	0
Reserve Transfer to Corpus			.,,							-,,	•		-
1041 PF ERA (UGF) 5,400,000.0													
L HB2001 Veto Reverse Earnings Reserve	20Budget	Veto	-5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0 -	5,400,000.0	0	0	0
Transfer to Corpus													
1041 PF ERA (UGF) -5,400,000.0	000 1 1			0.0	0.0	0.0	0.0	0.0	0.0	00 000 0	0	_	
L VETO ADDBACK: Sec 8c&d HB2001 -	20Budget	Special	80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
Earnings Reserve Transfer to Corpus for FY2019 Royalties													
1041 PF ERA (UGF) 80,000.0													
L HB2001 Veto Reverse Earnings Reserve	20Budget	Veto	-80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
Transfer to Corpus for FY2019 Royalties	Zobaaget	1000	00,000.0	0.0	0.0	0.0	0.0	0.0	0.0	00,000.0	Ü	0	0
1041 PF ERA (UGF) -80,000.0													
L VETO ADDBACK: Sec 8a&b HB2001 -	20Budget	Special	99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	99,800.0	0	0	0
Earnings Reserve Transfer to Corpus for													
FY2018 Royalties													
1041 PF ERA (UGF) 99,800.0	000 1 1			0.0	0.0	0.0	0.0	0.0	0.0	00 000 0	0	_	
L HB2001 Veto Reverse Earnings Reserve	20Budget	Veto	-99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-99,800.0	0	0	0
Transfer to Corpus for FY2018 Royalties 1041 PF ERA (UGF) -99,800.0													
* Allocation Difference *			4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000,000.0	0	0	
* * Appropriation Difference * *			4,000,000.0	0.0	0.0	0.0	0.0	0.0		4,000,000.0	0	0	0
* * * Agency Difference * * *			-875,130.0	0.0	0.0	0.0	0.0	0.0	0.0	-875,130.0	0	0	0
Agency Difference			0/0,130.0	0.0	0.0	0.0	0.0	0.0	0.0	0/0,130.0	U	U	U

Numbers and Language Differences Agencies: PF

Exclude Transaction Types: SalAdj

		Trans Total	Personal				Capital					
	Column	<u> Type Expenditure</u>	<u>Services</u>	<u> Travel </u>	Services	Commodities	Outlay _	<u>Grants</u>	Misc	PFT	PPT _	<u>TMP</u>
* * * * All Agencies Difference * * * *		-875,130.0	0.0	0.0	0.0	0.0	0.0	0.0	-875,130.0	0	0	0

Column Definitions

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 GovAmd03-14+2020 :GovAmd03-14+2020 :GovAmd03-14+2020 :GovAmd03-28]

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]