

**2019 Legislature - Operating Budget  
Statewide Totals - Conf Comm Structure  
20Budget Column**

**Numbers and Language**

**Agency: Permanent Fund**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>PF Dividends</b>												
<b>To Permanent Fund Dividend Fund</b>												
L	FY19 Conference Committee	LangCC 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										
L	Reverse FY2019 Permanent Fund Dividend Transfer Sec9d Ch17 SLA2018 P70 L14 (HB286)	OTI -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										
L	FY20 appropriations to the dividend fund to pay a PFD of approximately \$1,600 (UGF with SBR)	Special 898,300.0	0.0	0.0	0.0	0.0	0.0	0.0	898,300.0	0	0	0
	1004 Gen Fund (UGF)	898,300.0										
L	FY20 appropriations to the dividend fund to pay a PFD of approximately \$1,600 (UGF with SBR)	Special 172,200.0	0.0	0.0	0.0	0.0	0.0	0.0	172,200.0	0	0	0
	1243 SBR Fund (UGF)	172,200.0										
L	HSE FLOOR AMD 3: Remove FY20 transfer to the dividend fund from HB2001.	Special -898,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-898,300.0	0	0	0
	1004 Gen Fund (UGF)	-898,300.0										
L	HSE FLOOR AMD 3: Remove FY20 transfer to the dividend fund	Special -172,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-172,200.0	0	0	0
	1243 SBR Fund (UGF)	-172,200.0										
L	Sec 8g HB2001 - FY20 appropriations to the dividend fund to pay a PFD of approximately \$1,600 (UGF with SBR)	Special 896,470.0	0.0	0.0	0.0	0.0	0.0	0.0	896,470.0	0	0	0
	1004 Gen Fund (UGF)	896,470.0										
L	8f HB2001 - FY20 appropriations to the dividend fund to pay a PFD of approximately \$1,600 (UGF with SBR)	Special 172,400.0	0.0	0.0	0.0	0.0	0.0	0.0	172,400.0	0	0	0
	1243 SBR Fund (UGF)	172,400.0										
	<b>* Allocation Total *</b>	<b>1,068,870.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068,870.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Total **</b>	<b>1,068,870.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068,870.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Deposits</b>												
<b>PF Inflation Proofing (from ERA)</b>												
L	FY19 Conference Committee	LangCC -942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
	1041 PF ERA (UGF)	-942,000.0										
L	Reverse FY2019 Permanent Fund Inflation Proofing Transfer Sec9e Ch17 SLA2018 P70 L17 (HB286)	OTI 942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
	1041 PF ERA (UGF)	942,000.0										
L	Sec 19i HB39: FY2020 Permanent Fund Inflation Proofing Transfer	Lang -943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0
	1041 PF ERA (UGF)	-943,000.0										
	<b>* Allocation Total *</b>	<b>-943,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-943,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deposits Other than IP</b>												
L	Sec 19 HB39: Deposit in FY20 to cover FY18 non-mandatory royalty deposits to the PF (includes interest)	Lang -99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-99,800.0	0	0	0
	1041 PF ERA (UGF)	-99,800.0										
L	Sec 19 HB39: Deposit in FY20 to cover FY19 non-mandatory royalty deposits to the PF (includes interest)	Lang -80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
	1041 PF ERA (UGF)	-80,000.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Permanent Fund Deposits (continued)</b>												
<b>Deposits Other than IP (continued)</b>												
L Sec 19 HB39: Special FY20 transfer from the ERA to the corpus 1041 PF ERA (UGF)	Lang	-12,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000,000.0	0	0	0
L CC: Sec 19 HB39: Reduce Special FY20 transfer from the ERA to the corpus 1041 PF ERA (UGF)	Lang	2,600,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,600,000.0	0	0	0
L Sec 19 HB39: Earnings Reserve Transfer to Corpus for FY2018 Royalties 1041 PF ERA (UGF)	Veto	99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	99,800.0	0	0	0
L Sec 19 HB39: Earnings Reserve Transfer to Corpus for FY2019 Royalties 1041 PF ERA (UGF)	Veto	80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
L Sec 19 HB39: Earnings Reserve Transfer to Corpus 1041 PF ERA (UGF)	Veto	5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,400,000.0	0	0	0
L VETO ADDBACK: Sec 8h HB2001 - Earnings Reserve Transfer to Corpus 1041 PF ERA (UGF)	Special	-5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,400,000.0	0	0	0
L HB2001 Veto Reverse Earnings Reserve Transfer to Corpus 1041 PF ERA (UGF)	Veto	5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,400,000.0	0	0	0
L VETO ADDBACK: Sec 8a HB2001 - Earnings Reserve Transfer to Corpus for FY2018 Royalties 1041 PF ERA (UGF)	Special	-99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-99,800.0	0	0	0
L HB2001 Veto Reverse Earnings Reserve Transfer to Corpus for FY2018 Royalties 1041 PF ERA (UGF)	Veto	99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	99,800.0	0	0	0
L VETO ADDBACK: Sec 8c HB2001 - Earnings Reserve Transfer to Corpus for FY2019 Royalties 1041 PF ERA (UGF)	Special	-80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
L HB2001 Veto Reverse Earnings Reserve Transfer to Corpus for FY2019 Royalties 1041 PF ERA (UGF)	Veto	80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
<b>* Allocation Total *</b>		<b>-4,000,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,000,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-4,943,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,943,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Corpus</b>												
<b>To Permanent Fund Corpus</b>												
L FY19 Conference Committee 1041 PF ERA (UGF)	LangCC	942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
L FY2019 Permanent Fund Inflation Proofing Transfer Sec9e Ch17 SLA2018 P70 L17 (HB286) 1041 PF ERA (UGF)	OTI	-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
L Sec 19f HB39: Non-mandated mineral royalty deposits to corpus requires an approp; dedicated portion (\$329.2m) does not 1004 Gen Fund (UGF)	Lang	71,300.0	0.0	0.0	0.0	0.0	0.0	0.0	71,300.0	0	0	0

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<b>Permanent Fund Corpus (continued)</b>												
<b>To Permanent Fund Corpus (continued)</b>												
L	Sec 19 HB39: FY2020 Permanent Fund Inflation Proofing Transfer 1041 PF ERA (UGF)	943,000.0 943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
L	Sec 19 HB39: Deposit in FY20 to cover FY18 non-mandatory royalty deposits to the PF (includes interest) 1041 PF ERA (UGF)	99,800.0 99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	99,800.0	0	0	0
L	Sec 19 HB39: Deposit in FY120 to cover FY19 non-mandatory royalty deposits to the PF (includes interest) 1041 PF ERA (UGF)	80,000.0 80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
L	Sec 19 HB39: Special FY20 transfer from the ERA to the corpus 1041 PF ERA (UGF)	12,000,000.0 12,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000,000.0	0	0	0
L	CC: Sec 19 HB39: Reduce Special FY20 transfer from the ERA to the corpus 1041 PF ERA (UGF)	-2,600,000.0 -2,600,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,600,000.0	0	0	0
L	Sec 19 HB39: Earnings Reserve Transfer to Corpus 1041 PF ERA (UGF)	-5,400,000.0 -5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,400,000.0	0	0	0
L	Sec 19 HB39: Earnings Reserve Transfer to Corpus for FY2018 Royalties 1041 PF ERA (UGF)	-99,800.0 -99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-99,800.0	0	0	0
L	Sec 19 HB39: Earnings Reserve Transfer to Corpus for FY2019 Royalties 1041 PF ERA (UGF)	-80,000.0 -80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
L	VETO ADDBACK: Sec 8h HB2001 - Earnings Reserve Transfer to Corpus 1041 PF ERA (UGF)	5,400,000.0 5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,400,000.0	0	0	0
L	HB2001 Veto Reverse Earnings Reserve Transfer to Corpus 1041 PF ERA (UGF)	-5,400,000.0 -5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,400,000.0	0	0	0
L	VETO ADDBACK: Sec 8c&d HB2001 - Earnings Reserve Transfer to Corpus for FY2019 Royalties 1041 PF ERA (UGF)	80,000.0 80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
L	HB2001 Veto Reverse Earnings Reserve Transfer to Corpus for FY2019 Royalties 1041 PF ERA (UGF)	-80,000.0 -80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
L	VETO ADDBACK: Sec 8a&b HB2001 - Earnings Reserve Transfer to Corpus for FY2018 Royalties 1041 PF ERA (UGF)	99,800.0 99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	99,800.0	0	0	0
L	HB2001 Veto Reverse Earnings Reserve Transfer to Corpus for FY2018 Royalties 1041 PF ERA (UGF)	-99,800.0 -99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-99,800.0	0	0	0
	<b>* Allocation Total *</b>	<b>5,014,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,014,300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Total **</b>	<b>5,014,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,014,300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Agency Total ***</b>	<b>1,140,170.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,140,170.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>**** All Agencies Total ****</b>	<b>1,140,170.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,140,170.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Column Definitions

**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]