

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Permanent Fund

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtP1n to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1
Total	1,023,487.2	1,023,487.2	0.0	0.0	0.0	-1,023,487.2 -100.0 %	-1,023,487.2 -100.0 %	0.0	0.0
<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	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	1,023,487.2	1,023,487.2	0.0	0.0	0.0	-1,023,487.2 -100.0 %	-1,023,487.2 -100.0 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,023,487.2	1,023,487.2	0.0	0.0	0.0	-1,023,487.2 -100.0 %	-1,023,487.2 -100.0 %	0.0	0.0
<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)	1,023,487.2	1,023,487.2	0.0	0.0	0.0	-1,023,487.2 -100.0 %	-1,023,487.2 -100.0 %	0.0	0.0

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Agency: Permanent Fund

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtP1n to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1	
Total	-942,000.0	-942,000.0	-943,000.0	-943,000.0	-943,000.0	-1,000.0 0.1 %	-1,000.0 0.1 %	0.0	0.0	
<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	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	-942,000.0	-942,000.0	-943,000.0	-943,000.0	-943,000.0	-1,000.0 0.1 %	-1,000.0 0.1 %	0.0	0.0	
<u>Funding Sources</u>										
1041 PF ERA (UGF)	-942,000.0	-942,000.0	-943,000.0	-943,000.0	-943,000.0	-1,000.0 0.1 %	-1,000.0 0.1 %	0.0	0.0	
<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)	-942,000.0	-942,000.0	-943,000.0	-943,000.0	-943,000.0	-1,000.0 0.1 %	-1,000.0 0.1 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Permanent Fund

**Appropriation: Permanent Fund Corpus
Allocation: To Permanent Fund Corpus**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtP1n to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1	
Total	942,000.0	942,000.0	1,014,300.0	943,000.0	943,000.0	1,000.0 0.1 %	1,000.0 0.1 %	-71,300.0 -7.0 %	0.0	
<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	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	942,000.0	942,000.0	1,014,300.0	943,000.0	943,000.0	1,000.0 0.1 %	1,000.0 0.1 %	-71,300.0 -7.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	71,300.0	0.0	0.0	0.0	0.0	-71,300.0 -100.0 %	0.0	
1041 PF ERA (UGF)	942,000.0	942,000.0	943,000.0	943,000.0	943,000.0	1,000.0 0.1 %	1,000.0 0.1 %	0.0	0.0	
<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)	942,000.0	942,000.0	1,014,300.0	943,000.0	943,000.0	1,000.0 0.1 %	1,000.0 0.1 %	-71,300.0 -7.0 %	0.0	

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).