

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Permanent Fund ERA Appropriations

**Appropriation: Permanent Fund ERA
Allocation: To Permanent Fund Dividend Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,342,000.0	1,405,000.0	695,650.0	695,650.0	695,650.0	-646,350.0	-48.2 %	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	1,342,000.0	1,405,000.0	695,650.0	695,650.0	695,650.0	-646,350.0	-48.2 %	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	695,650.0	695,650.0	>999 %	695,650.0	>999 %	695,650.0	>999 %
1041 PF ERA (UGF)	1,342,000.0	1,405,000.0	695,650.0	695,650.0	0.0	-1,342,000.0	-100.0 %	-695,650.0	-100.0 %	-695,650.0	-100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,342,000.0	1,405,000.0	695,650.0	695,650.0	695,650.0	-646,350.0	-48.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Permanent Fund ERA Appropriations

**Appropriation: Permanent Fund ERA
Allocation: To Deposits to Permanent Fund Principal**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	622,000.0	0.0	0.0	0.0	0.0	-622,000.0	-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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	622,000.0	0.0	0.0	0.0	0.0	-622,000.0	-100.0 %	0.0	0.0
<u>Funding Sources</u>									
1041 PF ERA (UGF)	622,000.0	0.0	0.0	0.0	0.0	-622,000.0	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	622,000.0	0.0	0.0	0.0	0.0	-622,000.0	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Permanent Fund ERA Appropriations

Appropriation: Permanent Fund ERA

Allocation: To Alaska Capital Income Fund 1197

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
Total	23,000.0	18,114.7	23,000.0	23,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	3,000.0	13.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	23,000.0	18,114.7	23,000.0	23,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	3,000.0	13.0 %
<u>Funding Sources</u>											
1041 PF ERA (UGF)	23,000.0	18,114.7	23,000.0	23,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	3,000.0	13.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	23,000.0	18,114.7	23,000.0	23,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	3,000.0	13.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Permanent Fund ERA Appropriations

**Appropriation: Permanent Fund ERA
Allocation: To General Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).