

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Permanent Fund

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	760,000.0	818,876.5	1,023,487.2	1,023,487.2	1,023,487.2	263,487.2 34.7 %	204,610.7 25.0 %	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	760,000.0	818,876.5	1,023,487.2	1,023,487.2	1,023,487.2	263,487.2 34.7 %	204,610.7 25.0 %	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	818,876.5	0.0	1,023,487.2	1,023,487.2	1,023,487.2 >999 %	204,610.7 25.0 %	1,023,487.2 >999 %	0.0	
1041 PF ERA (UGF)	760,000.0	0.0	1,023,487.2	0.0	0.0	-760,000.0 -100.0 %	0.0	-1,023,487.2 -100.0 %	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)	760,000.0	818,876.5	1,023,487.2	1,023,487.2	1,023,487.2	263,487.2 34.7 %	204,610.7 25.0 %	0.0	0.0	

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Agency: Permanent Fund

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	0.0	2,393,000.0	942,000.0	0.0	942,000.0	942,000.0 >999 %	-1,451,000.0 -60.6 %	0.0	942,000.0 >999 %	
<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	0.0	2,393,000.0	942,000.0	0.0	942,000.0	942,000.0 >999 %	-1,451,000.0 -60.6 %	0.0	942,000.0 >999 %	
<u>Funding Sources</u>										
1041 PF ERA (UGF)	0.0	2,393,000.0	942,000.0	0.0	942,000.0	942,000.0 >999 %	-1,451,000.0 -60.6 %	0.0	942,000.0 >999 %	
<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)	0.0	2,393,000.0	942,000.0	0.0	942,000.0	942,000.0 >999 %	-1,451,000.0 -60.6 %	0.0	942,000.0 >999 %	

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Agency: Permanent Fund

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	0.0	-2,393,000.0	-942,000.0	0.0	-942,000.0	-942,000.0 <-999 %	1,451,000.0 -60.6 %	0.0	-942,000.0 <-999 %	
<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	0.0	-2,393,000.0	-942,000.0	0.0	-942,000.0	-942,000.0 <-999 %	1,451,000.0 -60.6 %	0.0	-942,000.0 <-999 %	
<u>Funding Sources</u>										
1041 PF ERA (UGF)	0.0	-2,393,000.0	-942,000.0	0.0	-942,000.0	-942,000.0 <-999 %	1,451,000.0 -60.6 %	0.0	-942,000.0 <-999 %	
<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)	0.0	-2,393,000.0	-942,000.0	0.0	-942,000.0	-942,000.0 <-999 %	1,451,000.0 -60.6 %	0.0	-942,000.0 <-999 %	

Column Definitions

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.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287