

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Permanent Fund

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Permanent Fund Dividend Transfer Sec9d Ch17	OTI	-1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,023,487.2	0	0	0
SLA2018 P70 L14 (HB286)												
1004 Gen Fund (UGF)		-1,023,487.2										
L Estimated FY20 transfer to the dividend fund per the calculation	IncM	1,944,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,944,000.0	0	0	0
specified by AS 37.13.145(b)												
1004 Gen Fund (UGF)		1,944,000.0										
FY20 Governor Request 12/15 Total		1,944,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,944,000.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Permanent Fund

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Permanent Fund Inflation Proofing Transfer Sec9e	OTI	942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
Ch17 SLA2018 P70 L17 (HB286)												
1041 PF ERA (UGF)		942,000.0										
L FY2020 Permanent Fund Inflation Proofing Transfer	MisAdj	-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										
L FY2016, 2017, and 2018 Inflation Proofing	MisAdj	-1,405,564.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,405,564.9	0	0	0
1041 PF ERA (UGF)		-1,405,564.9										
FY20 Governor Request 12/15 Total		-2,348,564.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,348,564.9	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Permanent Fund

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
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 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										
L FY2016, 2017, and 2018 Inflation Proofing	Lang	1,405,564.9	0.0	0.0	0.0	0.0	0.0	0.0	1,405,564.9	0	0	0
1041 PF ERA (UGF)		1,405,564.9										
L Non-mandated mineral royalty deposits to Permanent Fund corpus	Lang	73,100.0	0.0	0.0	0.0	0.0	0.0	0.0	73,100.0	0	0	0
1004 Gen Fund (UGF)		73,100.0										
FY20 Governor Request 12/15 Total		2,421,664.9	0.0	0.0	0.0	0.0	0.0	0.0	2,421,664.9	0	0	0

Column Definitions

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.