

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Permanent Fund**

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

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
<b>Total</b>	1,068,670.0	1,068,670.0	2,005,100.0	0.0	-1,068,670.0 -100.0 %	-1,068,670.0 -100.0 %	-2,005,100.0 -100.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	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
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	1,068,670.0	1,068,670.0	2,005,100.0	0.0	-1,068,670.0 -100.0 %	-1,068,670.0 -100.0 %	-2,005,100.0 -100.0 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	896,470.0	896,470.0	0.0	0.0	-896,470.0 -100.0 %	-896,470.0 -100.0 %	0.0
1041 PF ERA (UGF)	0.0	0.0	2,005,100.0	0.0	0.0	0.0	-2,005,100.0 -100.0 %
1243 SBR Fund (UGF)	172,200.0	172,200.0	0.0	0.0	-172,200.0 -100.0 %	-172,200.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,068,670.0	1,068,670.0	2,005,100.0	0.0	-1,068,670.0 -100.0 %	-1,068,670.0 -100.0 %	-2,005,100.0 -100.0 %

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Permanent Fund**

**Appropriation: Earnings Reserve Account  
Allocation: Inflation Proofing to Principal**

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
<b>Total</b>	-4,943,000.0	0.0	0.0	0.0	4,943,000.0	-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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	-4,943,000.0	0.0	0.0	0.0	4,943,000.0	-100.0 %	0.0	0.0
<u>Funding Sources</u>								
1041 PF ERA (UGF)	-4,943,000.0	0.0	0.0	0.0	4,943,000.0	-100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	-4,943,000.0	0.0	0.0	0.0	4,943,000.0	-100.0 %	0.0	0.0

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Permanent Fund**

**Appropriation: Earnings Reserve Account  
Allocation: Additional ERA Appropriations to Principal**

	[1] <u>20MP+Supp</u>	[2] <u>21Adj Base</u>	[3] <u>21GovAmd</u>	[4] <u>House</u>	[4] - [1] <u>20MP+Supp to House</u>	[4] - [2] <u>21Adj Bas to House</u>	[4] - [3] <u>21GovAmd to House</u>
<b>Total</b>	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Permanent Fund**

**Appropriation: Permanent Fund Principal  
Allocation: Inflation Proofing from ERA**

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
<b>Total</b>	4,943,000.0	0.0	0.0	0.0	-4,943,000.0 -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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	4,943,000.0	0.0	0.0	0.0	-4,943,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>							
1041 PF ERA (UGF)	4,943,000.0	0.0	0.0	0.0	-4,943,000.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,943,000.0	0.0	0.0	0.0	-4,943,000.0 -100.0 %	0.0	0.0

**2020 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Permanent Fund**

**Appropriation: Permanent Fund Principal  
Allocation: Additional Appropriations to Principal**

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
<b>Total</b>	71,300.0	71,300.0	67,900.0	67,900.0	-3,400.0 -4.8 %	-3,400.0 -4.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	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
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	71,300.0	71,300.0	67,900.0	67,900.0	-3,400.0 -4.8 %	-3,400.0 -4.8 %	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	71,300.0	71,300.0	0.0	0.0	-71,300.0 -100.0 %	-71,300.0 -100.0 %	0.0
1262 Roy to PF (DGF)	0.0	0.0	67,900.0	67,900.0	67,900.0 >999 %	67,900.0 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	71,300.0	71,300.0	0.0	0.0	-71,300.0 -100.0 %	-71,300.0 -100.0 %	0.0
Designated General (DGF)	0.0	0.0	67,900.0	67,900.0	67,900.0 >999 %	67,900.0 >999 %	0.0

## Column Definitions

**20MP+Supp (FY20Mgmt. Plan + Supplemental)** - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

**House (House)** - The version of the FY21 operating and mental health bills adopted by the House.