

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Permanent Fund**

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
<b>Total</b>	1,068,670.0	2,005,100.0	680,000.0	0.0	680,000.0	0.0	680,000.0	-388,670.0 -36.4 %	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	1,068,670.0	2,005,100.0	680,000.0	0.0	680,000.0	0.0	680,000.0	-388,670.0 -36.4 %	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	320,000.0	0.0	320,000.0	0.0	320,000.0	320,000.0 >999 %	0.0
1004 Gen Fund (UGF)	896,470.0	0.0	360,000.0	0.0	360,000.0	0.0	360,000.0	-536,470.0 -59.8 %	0.0
1041 PF ERA (UGF)	0.0	2,005,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1243 SBR Fund (UGF)	172,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-172,200.0 -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)	1,068,670.0	2,005,100.0	680,000.0	0.0	680,000.0	0.0	680,000.0	-388,670.0 -36.4 %	0.0

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Permanent Fund**

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
<b>Total</b>	-4,943,000.0	0.0	-1,055,600.0	1,055,600.0	0.0	0.0	0.0	4,943,000.0 -100.0 %	1,055,600.0 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	-4,943,000.0	0.0	-1,055,600.0	1,055,600.0	0.0	0.0	0.0	4,943,000.0 -100.0 %	1,055,600.0 -100.0 %
<u>Funding Sources</u>									
1041 PF ERA (UGF)	-4,943,000.0	0.0	-1,055,600.0	1,055,600.0	0.0	0.0	0.0	4,943,000.0 -100.0 %	1,055,600.0 -100.0 %
<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)	-4,943,000.0	0.0	-1,055,600.0	1,055,600.0	0.0	0.0	0.0	4,943,000.0 -100.0 %	1,055,600.0 -100.0 %

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Permanent Fund**

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
<b>Total</b>	0.0	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	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	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Permanent Fund**

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
<b>Total</b>	4,943,000.0	0.0	1,055,600.0	-1,055,600.0	0.0	0.0	0.0	-4,943,000.0 -100.0 %	-1,055,600.0 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	4,943,000.0	0.0	1,055,600.0	-1,055,600.0	0.0	0.0	0.0	-4,943,000.0 -100.0 %	-1,055,600.0 -100.0 %
<u>Funding Sources</u>									
1041 PF ERA (UGF)	4,943,000.0	0.0	1,055,600.0	-1,055,600.0	0.0	0.0	0.0	-4,943,000.0 -100.0 %	-1,055,600.0 -100.0 %
<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)	4,943,000.0	0.0	1,055,600.0	-1,055,600.0	0.0	0.0	0.0	-4,943,000.0 -100.0 %	-1,055,600.0 -100.0 %

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Permanent Fund**

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
<b>Total</b>	71,300.0	67,900.0	67,900.0	0.0	67,900.0	0.0	67,900.0	-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	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	71,300.0	67,900.0	67,900.0	0.0	67,900.0	0.0	67,900.0	-3,400.0 -4.8 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	71,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-71,300.0 -100.0 %	0.0
1262 Roy to PF (DGF)	0.0	67,900.0	67,900.0	0.0	67,900.0	0.0	67,900.0	67,900.0 >999 %	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)	71,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-71,300.0 -100.0 %	0.0
Designated General (DGF)	0.0	67,900.0	67,900.0	0.0	67,900.0	0.0	67,900.0	67,900.0 >999 %	0.0

## Column Definitions

**20FnIBud (FY20 Final Budget)** - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

**21ConfCom (Conference Committee)** - FY21 Conference Committee Operating Budget

**21 Vetoes (21 Vetoes)** - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

**21 Enacted (21 Enacted)** - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

**Enacted Bills (FY21 Bills Enacted)** - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

**21 Budget (FY21 Final Op Budget)** - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]