

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

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|---|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|---|

### Agency: Permanent Fund ERA Appropriations

|                             | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18GovAmd | [4]<br>2017<br>HCS3 | [4] - [1]<br>2015<br>15MgtPln to HCS3 |        | [4] - [2]<br>2017<br>17MgtPln to HCS3 |        | [4] - [3]<br>2017<br>18GovAmd to HCS3 |  |
|-----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------------------------|--------|---------------------------------------|--------|---------------------------------------|--|
| PF ERA Appropriations       |                               |                         |                         |                         |                     |                                       |        |                                       |        |                                       |  |
| To Capital Income Fund 1197 |                               | 23,000.0                | 23,000.0                | 26,000.0                | 26,000.0            | 3,000.0                               | 13.0 % | 3,000.0                               | 13.0 % | 0.0                                   |  |
| To General Fund (Revenue)   |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                 | 0.0                                   |        | 0.0                                   |        | 0.0                                   |  |
| Appropriation Total         |                               | 23,000.0                | 23,000.0                | 26,000.0                | 26,000.0            | 3,000.0                               | 13.0 % | 3,000.0                               | 13.0 % | 0.0                                   |  |
|                             |                               |                         |                         |                         |                     |                                       |        |                                       |        |                                       |  |
| Agency Total                |                               | 23,000.0                | 23,000.0                | 26,000.0                | 26,000.0            | 3,000.0                               | 13.0 % | 3,000.0                               | 13.0 % | 0.0                                   |  |
| Funding Summary             |                               |                         |                         |                         |                     |                                       |        |                                       |        |                                       |  |
| Unrestricted General (UGF)  |                               | 23,000.0                | 23,000.0                | 26,000.0                | 26,000.0            | 3,000.0                               | 13.0 % | 3,000.0                               | 13.0 % | 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.

**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.

**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).

**HCS3 (House Finance CS 3)** - The House Finance Committee Substitute that passed out of the House Finance Committee.