

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

Numbers and Language

Agency: Permanent Fund

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

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	1,068,670.0	2,005,100.0	0.0	-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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	1,068,670.0	2,005,100.0	0.0	-1,068,670.0 -100.0 %	-2,005,100.0 -100.0 %
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	896,470.0	0.0	0.0	-896,470.0 -100.0 %	0.0
1041 PF ERA (UGF)	0.0	2,005,100.0	0.0	0.0	-2,005,100.0 -100.0 %
1243 SBR Fund (UGF)	172,200.0	0.0	0.0	-172,200.0 -100.0 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,068,670.0	2,005,100.0	0.0	-1,068,670.0 -100.0 %	-2,005,100.0 -100.0 %

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Numbers and Language

Agency: Permanent Fund

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

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	-4,943,000.0	0.0	0.0	4,943,000.0 -100.0 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	-4,943,000.0	0.0	0.0	4,943,000.0 -100.0 %	0.0
<u>Funding Sources</u>					
1041 PF ERA (UGF)	-4,943,000.0	0.0	0.0	4,943,000.0 -100.0 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	-4,943,000.0	0.0	0.0	4,943,000.0 -100.0 %	0.0

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Numbers and Language

Agency: Permanent Fund

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

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Permanent Fund

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

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	4,943,000.0	0.0	0.0	-4,943,000.0 -100.0 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	4,943,000.0	0.0	0.0	-4,943,000.0 -100.0 %	0.0
<u>Funding Sources</u>					
1041 PF ERA (UGF)	4,943,000.0	0.0	0.0	-4,943,000.0 -100.0 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,943,000.0	0.0	0.0	-4,943,000.0 -100.0 %	0.0

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Numbers and Language

Agency: Permanent Fund

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

	<u>[1]</u> <u>20MgtPln</u>	<u>[2]</u> <u>21Gov</u>	<u>[3]</u> <u>HCS1</u>	<u>[3] - [1]</u> <u>20MgtPln to HCS1</u>	<u>[3] - [2]</u> <u>21Gov to HCS1</u>
Total	71,300.0	67,900.0	0.0	-71,300.0 -100.0 %	-67,900.0 -100.0 %
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	71,300.0	67,900.0	0.0	-71,300.0 -100.0 %	-67,900.0 -100.0 %
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	71,300.0	0.0	0.0	-71,300.0 -100.0 %	0.0
1262 Roy to PF (DGF)	0.0	67,900.0	0.0	0.0	-67,900.0 -100.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	71,300.0	0.0	0.0	-71,300.0 -100.0 %	0.0
Designated General (DGF)	0.0	67,900.0	0.0	0.0	-67,900.0 -100.0 %

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Gov (FY21 Governor Request 12/15) - Includes FY21 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, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.