

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Debt Service

<u>Allocation</u>	<u>[1] 13MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtPIn to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GovAmd+ to House</u>	<u>[5] - [4] Hse Subco to House</u>	
Debt Service										
AK Clean Water Revenue Bonds	1,795.4	1,795.4	1,698.8	1,698.8	1,698.8	-96.6	-5.4 %	-96.6	-5.4 %	0.0
AK Drinking Water Revenue Bond	1,863.6	1,863.6	1,805.0	1,805.0	1,805.0	-58.6	-3.1 %	-58.6	-3.1 %	0.0
Capital Project Debt Reimb	5,871.5	5,871.5	5,601.3	5,601.3	5,601.3	-270.2	-4.6 %	-270.2	-4.6 %	0.0
Certificates of Participation	6,982.5	6,982.5	1,795.8	1,795.8	1,795.8	-5,186.7	-74.3 %	-5,186.7	-74.3 %	0.0
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0		0.0		0.0
General Obligation Bonds	99,692.8	99,692.8	82,177.5	81,877.5	81,877.5	-17,815.3	-17.9 %	-17,815.3	-17.9 %	-300.0 -0.4 %
Int Airport Revenue Bonds	41,208.4	41,208.4	77,912.1	77,912.1	77,912.1	36,703.7	89.1 %	36,703.7	89.1 %	0.0
Muni Jail Construction Reimb	21,917.0	21,917.0	21,928.7	21,928.7	21,928.7	11.7	0.1 %	11.7	0.1 %	0.0
School Debt Reimbursement	120,386.3	120,386.3	128,263.1	128,263.1	128,263.1	7,876.8	6.5 %	7,876.8	6.5 %	0.0
Sport Fish Hatchery Bonds	9,500.0	9,500.0	7,500.0	7,500.0	7,500.0	-2,000.0	-21.1 %	-2,000.0	-21.1 %	0.0
Appropriation Total	315,988.0	315,988.0	335,452.8	335,152.8	335,152.8	19,164.8	6.1 %	19,164.8	6.1 %	-300.0 -0.1 %
Agency Total	315,988.0	315,988.0	335,452.8	335,152.8	335,152.8	19,164.8	6.1 %	19,164.8	6.1 %	-300.0 -0.1 %
Funding Summary										
Unrestricted General (UGF)	217,077.8	217,077.8	208,692.8	207,352.8	207,352.8	-9,725.0	-4.5 %	-9,725.0	-4.5 %	-1,340.0 -0.6 %
Designated General (DGF)	21,800.0	21,800.0	20,800.0	20,800.0	20,800.0	-1,000.0	-4.6 %	-1,000.0	-4.6 %	0.0
Other State Funds (Other)	59,373.4	59,373.4	88,486.1	89,526.1	89,526.1	30,152.7	50.8 %	30,152.7	50.8 %	1,040.0 1.2 %
Federal Receipts (Fed)	17,736.8	17,736.8	17,473.9	17,473.9	17,473.9	-262.9	-1.5 %	-262.9	-1.5 %	0.0

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.

House (FY14 House) - The version of the FY2014 operating bill adopted by the House of Representatives.