

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,698.8	1,698.8	1,601.7	1,601.7	1,601.7	-97.1 -5.7 %	-97.1 -5.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,698.8	1,698.8	1,601.7	1,601.7	1,601.7	-97.1 -5.7 %	-97.1 -5.7 %	0.0	0.0
<u>Funding Sources</u>									
1075 Cln Wtr Fd (Other)	1,698.8	1,698.8	1,601.7	1,601.7	1,601.7	-97.1 -5.7 %	-97.1 -5.7 %	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>									
Other State Funds (Other)	1,698.8	1,698.8	1,601.7	1,601.7	1,601.7	-97.1 -5.7 %	-97.1 -5.7 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,805.0	1,805.0	1,691.7	1,691.7	1,691.7	-113.3 -6.3 %	-113.3 -6.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,805.0	1,805.0	1,691.7	1,691.7	1,691.7	-113.3 -6.3 %	-113.3 -6.3 %	0.0	0.0
<u>Funding Sources</u>									
1100 Drk Wtr Fd (Other)	1,805.0	1,805.0	1,691.7	1,691.7	1,691.7	-113.3 -6.3 %	-113.3 -6.3 %	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>									
Other State Funds (Other)	1,805.0	1,805.0	1,691.7	1,691.7	1,691.7	-113.3 -6.3 %	-113.3 -6.3 %	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	5,601.3	5,601.3	5,472.0	5,472.0	5,472.0	-129.3 -2.3 %	-129.3 -2.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,601.3	5,601.3	5,472.0	5,472.0	5,472.0	-129.3 -2.3 %	-129.3 -2.3 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,601.3	5,601.3	5,472.0	5,472.0	5,472.0	-129.3 -2.3 %	-129.3 -2.3 %	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)	5,601.3	5,601.3	5,472.0	5,472.0	5,472.0	-129.3 -2.3 %	-129.3 -2.3 %	0.0	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Certificates of Participation**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,795.8	1,795.8	4,569.2	4,569.2	4,569.2	2,773.4 154.4 %	2,773.4 154.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,795.8	1,795.8	4,569.2	4,569.2	4,569.2	2,773.4 154.4 %	2,773.4 154.4 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,795.8	1,795.8	4,569.2	4,569.2	4,569.2	2,773.4 154.4 %	2,773.4 154.4 %	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)	1,795.8	1,795.8	4,569.2	4,569.2	4,569.2	2,773.4 154.4 %	2,773.4 154.4 %	0.0	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Department of Administration Obligations**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	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)	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds**

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	85,342.9	85,342.9	78,120.2	78,120.2	78,120.2	-7,222.7 -8.5 %	-7,222.7 -8.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	3,465.4	3,465.4	0.0	0.0	0.0	-3,465.4 -100.0 %	-3,465.4 -100.0 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	81,877.5	81,877.5	78,120.2	78,120.2	78,120.2	-3,757.3 -4.6 %	-3,757.3 -4.6 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,279.3	12,279.3	0.0	0.0	0.0	-12,279.3 -100.0 %	-12,279.3 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	62,797.7	62,797.7	73,054.7	73,054.7	73,054.7	10,257.0 16.3 %	10,257.0 16.3 %	0.0	0.0	
1008 G/O Bonds (Other)	3,465.4	3,465.4	0.0	0.0	0.0	-3,465.4 -100.0 %	-3,465.4 -100.0 %	0.0	0.0	
1044 ADRF (Other)	1,040.0	1,040.0	0.0	0.0	0.0	-1,040.0 -100.0 %	-1,040.0 -100.0 %	0.0	0.0	
1173 GF MisEarn (UGF)	995.7	995.7	216.0	216.0	216.0	-779.7 -78.3 %	-779.7 -78.3 %	0.0	0.0	
1212 Stimulus09 (Fed)	4,764.8	4,764.8	4,849.5	4,849.5	4,849.5	84.7 1.8 %	84.7 1.8 %	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)	63,793.4	63,793.4	73,270.7	73,270.7	73,270.7	9,477.3 14.9 %	9,477.3 14.9 %	0.0	0.0	
Other State Funds (Other)	4,505.4	4,505.4	0.0	0.0	0.0	-4,505.4 -100.0 %	-4,505.4 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	17,044.1	17,044.1	4,849.5	4,849.5	4,849.5	-12,194.6 -71.5 %	-12,194.6 -71.5 %	0.0	0.0	

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: International Airport Revenue Bonds**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	77,912.1	77,912.1	50,733.0	50,733.0	50,733.0	-27,179.1 -34.9 %	-27,179.1 -34.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	77,912.1	77,912.1	50,733.0	50,733.0	50,733.0	-27,179.1 -34.9 %	-27,179.1 -34.9 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	429.8	429.8	0.0	0.0	0.0	-429.8 -100.0 %	-429.8 -100.0 %	0.0	0.0	
1027 IntAirport (Other)	49,282.3	49,282.3	45,134.2	45,134.2	45,134.2	-4,148.1 -8.4 %	-4,148.1 -8.4 %	0.0	0.0	
1112 IntAptCons (Other)	23,000.0	23,000.0	0.0	0.0	0.0	-23,000.0 -100.0 %	-23,000.0 -100.0 %	0.0	0.0	
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	398.8	398.8	398.8	398.8 >999 %	398.8 >999 %	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>										
Other State Funds (Other)	77,482.3	77,482.3	50,334.2	50,334.2	50,334.2	-27,148.1 -35.0 %	-27,148.1 -35.0 %	0.0	0.0	
Federal Receipts (Fed)	429.8	429.8	398.8	398.8	398.8	-31.0 -7.2 %	-31.0 -7.2 %	0.0	0.0	

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Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	21,928.7	21,928.7	21,416.5	21,416.5	21,416.5	-512.2 -2.3 %	-512.2 -2.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	21,928.7	21,928.7	21,416.5	21,416.5	21,416.5	-512.2 -2.3 %	-512.2 -2.3 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	21,928.7	21,928.7	21,416.5	21,416.5	21,416.5	-512.2 -2.3 %	-512.2 -2.3 %	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)	21,928.7	21,928.7	21,416.5	21,416.5	21,416.5	-512.2 -2.3 %	-512.2 -2.3 %	0.0	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: School Debt Reimbursement**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House	
Total	128,263.1	128,263.1	128,910.2	128,910.2	126,642.4	-1,620.7	-1.3 %	-1,620.7	-1.3 %	-2,267.8	-1.8 %	-2,267.8	-1.8 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	808.1	808.1	808.6	808.6	808.6	0.5	0.1 %	0.5	0.1 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	127,455.0	127,455.0	128,101.6	128,101.6	125,833.8	-1,621.2	-1.3 %	-1,621.2	-1.3 %	-2,267.8	-1.8 %	-2,267.8	-1.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	107,463.1	107,463.1	109,610.2	109,610.2	107,342.4	-120.7	-0.1 %	-120.7	-0.1 %	-2,267.8	-2.1 %	-2,267.8	-2.1 %
1030 School Fnd (DGF)	20,800.0	20,800.0	19,300.0	19,300.0	19,300.0	-1,500.0	-7.2 %	-1,500.0	-7.2 %	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)	107,463.1	107,463.1	109,610.2	109,610.2	107,342.4	-120.7	-0.1 %	-120.7	-0.1 %	-2,267.8	-2.1 %	-2,267.8	-2.1 %
Designated General (DGF)	20,800.0	20,800.0	19,300.0	19,300.0	19,300.0	-1,500.0	-7.2 %	-1,500.0	-7.2 %	0.0		0.0	

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	7,500.0	7,500.0	7,500.0	5,500.0	5,500.0	-2,000.0 -26.7 %	-2,000.0 -26.7 %	-2,000.0 -26.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	7,500.0	7,500.0	7,500.0	5,500.0	5,500.0	-2,000.0 -26.7 %	-2,000.0 -26.7 %	-2,000.0 -26.7 %	0.0
<u>Funding Sources</u>									
1198 F&GRevBond (Other)	7,500.0	7,500.0	7,500.0	5,500.0	5,500.0	-2,000.0 -26.7 %	-2,000.0 -26.7 %	-2,000.0 -26.7 %	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>									
Other State Funds (Other)	7,500.0	7,500.0	7,500.0	5,500.0	5,500.0	-2,000.0 -26.7 %	-2,000.0 -26.7 %	-2,000.0 -26.7 %	0.0

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd+ (Gov's Amd+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'sAmendments).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.