

2010 Legislature - Capital Budget Statewide Totals - Senate Structure

Numbers and Language Non Mental Health Transactions
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	[1] Senate 1	[2] Senate 4	[3] Senate 7	[4] Senate10	[5] Senate13	[6] Senate16	[7] Senate	[8] GovTotal	[7] - [8] GovTotal to Senate	
Total	118,324.9	124,420.0	1,631,056.8	472,574.5	45,105.0	380,000.0	2,771,481.2	1,921,212.0	850,269.1	44.3 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,739.8	6,320.0	982,338.7	0.0	0.0	0.0	1,001,398.5	1,006,898.5	-5,500.0	-0.5 %
1003 G/F Match (GF)	6,208.0	3,100.0	67,668.5	0.0	0.0	0.0	76,976.5	73,920.5	3,056.0	4.1 %
1004 Gen Fund (GF)	21,877.1	110,077.0	349,486.4	472,539.5	0.0	0.0	953,980.0	248,025.4	705,954.6	284.6 %
1005 GF/Prgm (GF)	2,000.0	0.0	9,109.0	0.0	0.0	0.0	11,109.0	2,000.0	9,109.0	455.5 %
1007 I/A Rcpts (Other)	0.0	0.0	1,153.5	0.0	0.0	0.0	1,153.5	1,153.5	0.0	
1008 G/O Bonds (Other)	0.0	0.0	0.0	0.0	0.0	380,000.0	380,000.0	0.0	380,000.0	>999 %
1009 Rev Bonds (Other)	0.0	0.0	20,600.0	0.0	0.0	0.0	20,600.0	20,625.0	-25.0	-0.1 %
1017 Group Ben (Other)	0.0	0.0	301.4	0.0	0.0	0.0	301.4	301.4	0.0	
1024 Fish/Game (Other)	0.0	0.0	900.0	0.0	0.0	0.0	900.0	900.0	0.0	
1026 HwyCapital (Other)	0.0	0.0	15,000.0	0.0	0.0	0.0	15,000.0	15,000.0	0.0	
1027 IntAirport (Other)	15,000.0	0.0	6,925.5	0.0	0.0	0.0	21,925.5	21,925.5	0.0	
1029 PERS Trust (Other)	0.0	0.0	392.9	0.0	0.0	0.0	392.9	392.9	0.0	
1034 Teach Ret (Other)	0.0	0.0	164.0	0.0	0.0	0.0	164.0	164.0	0.0	
1042 Jud Retire (Other)	0.0	0.0	4.0	0.0	0.0	0.0	4.0	4.0	0.0	
1045 Nat Guard (Other)	0.0	0.0	12.7	0.0	0.0	0.0	12.7	12.7	0.0	
1048 Univ Rcpt (GF)	0.0	0.0	15,000.0	0.0	0.0	0.0	15,000.0	15,000.0	0.0	
1050 PFD Fund (GF)	0.0	0.0	350.0	0.0	0.0	0.0	350.0	350.0	0.0	
1052 Oil/Haz Fd (GF)	0.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	2,900.0	0.0	0.0	0.0	2,900.0	2,900.0	0.0	
1063 NPR Fund (Fed)	0.0	0.0	4,847.2	0.0	0.0	0.0	4,847.2	4,847.2	0.0	
1075 Clean Wtr (Fed)	0.0	0.0	1,826.3	0.0	0.0	0.0	1,826.3	1,826.3	0.0	
1081 Info Svc (Other)	0.0	0.0	5,000.0	0.0	0.0	0.0	5,000.0	5,000.0	0.0	
1082 Vessel Rep (GF)	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	60,000.0	0.0	
1100 ADWF (Fed)	0.0	0.0	4,071.9	0.0	0.0	0.0	4,071.9	4,071.9	0.0	
1105 PF Gross (Other)	0.0	0.0	250.0	0.0	0.0	0.0	250.0	250.0	0.0	
1108 Stat Desig (Other)	500.0	0.0	14,105.0	0.0	0.0	0.0	14,605.0	14,605.0	0.0	
1112 IntAptCons (Other)	0.0	0.0	8,986.2	0.0	0.0	0.0	8,986.2	8,986.2	0.0	
1113 AHFC Bonds (Other)	0.0	0.0	7,500.0	0.0	0.0	0.0	7,500.0	7,500.0	0.0	

Computed Column Definitions: [7]=[1]+[2]+[3]+[4]+[5]+[6]
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<u>Funding Sources (continued)</u>										
1139 AHFC Div (GF)	0.0	0.0	31,058.5	0.0	0.0	0.0	31,058.5	31,058.5	0.0	
1140 AIDEA Div (GF)	0.0	1,923.0	18,500.0	0.0	0.0	0.0	20,423.0	13,100.0	7,323.0	55.9 %
1147 PublicBldg (Other)	0.0	3,000.0	0.0	0.0	0.0	0.0	3,000.0	3,000.0	0.0	
1153 State Land (GF)	0.0	0.0	3,668.0	0.0	0.0	0.0	3,668.0	3,668.0	0.0	
1156 Rcpt Svcs (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,503.5	-9,503.5	-100.0 %
1163 COP (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	164,625.0	-164,625.0	-100.0 %
1179 PFC (Other)	0.0	0.0	2,200.0	0.0	0.0	0.0	2,200.0	2,200.0	0.0	
1185 Elect Fund (Other)	0.0	0.0	2,975.0	0.0	0.0	0.0	2,975.0	2,975.0	0.0	
1195 SpecVehRct (GF)	0.0	0.0	250.0	0.0	0.0	0.0	250.0	250.0	0.0	
1201 CFEC Rcpts (GF)	0.0	0.0	1,250.0	0.0	0.0	0.0	1,250.0	0.0	1,250.0	>999 %
1202 Anat Fnd (GF)	0.0	0.0	0.0	35.0	0.0	0.0	35.0	0.0	35.0	>999 %
1206 CPV Tax (Other)	0.0	0.0	0.0	0.0	33,410.0	0.0	33,410.0	21,910.0	11,500.0	52.5 %
1207 RCS Impact (Other)	0.0	0.0	0.0	0.0	11,695.0	0.0	11,695.0	0.0	11,695.0	>999 %
1210 Ren Energy (GF)	0.0	0.0	50,000.0	0.0	0.0	0.0	50,000.0	0.0	50,000.0	>999 %
1212 Stimulus09 (Fed)	0.0	0.0	262.0	0.0	0.0	0.0	262.0	262.0	0.0	
1213 AHCC (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150,000.0	-150,000.0	-100.0 %
<u>Funding Summary</u>										
General Funds (GF)	90,085.1	115,100.0	548,340.5	472,574.5	0.0	0.0	1,226,100.0	608,875.9	617,224.1	101.4 %
Other State Funds (Other)	15,500.0	3,000.0	89,370.2	0.0	45,105.0	380,000.0	532,975.2	294,430.2	238,545.0	81.0 %
Federal Receipts (Fed)	12,739.8	6,320.0	993,346.1	0.0	0.0	0.0	1,012,405.9	1,017,905.9	-5,500.0	-0.5 %

Column Definitions

Senate 1 (Senate Sec. 1 Supplemental) - Includes capital projects in the Governor's FY10 supplemental request and other FY10 effective language sections as amended by the Senate.

Senate 4 (Senate Sec. 4 Def. Maintenance) - Includes the Governor's Deferred Maintenance projects request as amended by the Senate.

Senate 7 (Senate Sec.7 FY11 Capital) - Includes the Governor's primary Capital Bill request as amended by the Senate. Also includes language section items effective in FY11.

Senate10 (Senate Section 10 Grants) - Section consists of all grants to Named Recipients, Municipalities and Unincorporated Communities. This section is effective in FY10.

Senate13 (Senate Sec. 13 Cruise Projects) - Section consists of the Governor's requested cruise ship related projects as amended by the Senate.

Senate16 (Senate Sec. 16 GO Bonds) - Section consists of appropriations from General Obligation Bonds to be placed on the ballot for voter approval.

GovTotal (Governor's Total Amended) - Governor's Total Amended Capital Request - Includes Supplemental Capital, Deferred Maintenance Capital, and Main Capital bills. Also includes requested amendments post the statutory deadline.