

**2010 Legislature - Capital Budget
Statewide Totals - Senate Structure**

Numbers and Language Non Mental Health Transactions Only

	[1] SFINSec1	[2] SFINSec4	[3] SFINSec7	[4] SFINSc10	[5] SFINSc13	[6] SFINSc16	[7] SFINTotal	[8] GovTotal	[7] - [8] GovTotal to SFINTotal	[7] - [8] %
Total	118,324.9	124,420.0	1,633,056.8	472,574.5	45,105.0	380,000.0	2,773,481.2	1,919,162.0	854,319.1	44.5 %
Funding Sources										
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	0.0	20,600.0	>999 %
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	35,625.0	-20,625.0	-57.9 %
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	14,105.0	500.0	3.5 %
1112 IntAptCons (Other)	0.0	0.0	8,986.2	0.0	0.0	0.0	8,986.2	8,986.2	0.0	

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<u>Funding Sources (continued)</u>										
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	
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 %
1173 GF MisEarn (GF)	0.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0	0.0	2,000.0	>999 %
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	1,425.0	1,550.0	108.8 %
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	550,340.5	472,574.5	0.0	0.0	1,228,100.0	629,500.9	598,599.1	95.1 %
Other State Funds (Other)	15,500.0	3,000.0	89,370.2	0.0	45,105.0	380,000.0	532,975.2	271,755.2	261,220.0	96.1 %
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 %