

**2011 Legislature - Capital Budget
Statewide Totals - House Structure**

Numbers and Language

	[1] Sec1Cap	[2] Sec4Energy	[3] Sec7Cruise	[4] Sec10School	[5] FY12Lang	[6] 11SupCap	[7] CCMH	[8] Total Capital
Total	2,245,880.9	486,408.2	62,134.0	200,546.8	70,199.7	115,244.8	14,945.0	3,195,359.4
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,069,741.4	7,500.0	0.0	10,200.0	2,400.0	51,486.5	2,000.0	1,143,327.9
1003 G/F Match (UGF)	84,234.9	0.0	0.0	0.0	2,400.0	0.0	0.0	86,634.9
1004 Gen Fund (UGF)	855,119.0	376,088.0	9,600.0	190,346.8	210,050.0	64,883.2	7,373.5	1,713,460.5
1005 GF/Prgm (DGF)	3,400.0	0.0	0.0	0.0	0.0	0.0	0.0	3,400.0
1008 G/O Bonds (Other)	0.0	0.0	0.0	0.0	-150,050.0	0.0	0.0	-150,050.0
1009 Rev Bonds (Other)	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	100,000.0
1012 Rail Enrgy (UGF)	0.0	65,700.0	0.0	0.0	0.0	0.0	0.0	65,700.0
1017 Group Ben (Other)	570.8	0.0	0.0	0.0	0.0	0.0	0.0	570.8
1024 Fish/Game (Other)	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0
1026 HwyCapital (Other)	18,322.6	0.0	0.0	0.0	0.0	0.0	0.0	18,322.6
1027 IntAirport (Other)	17,236.8	0.0	0.0	0.0	0.0	0.0	0.0	17,236.8
1029 PERS Trust (Other)	661.5	0.0	0.0	0.0	0.0	0.0	0.0	661.5
1034 Teach Ret (Other)	272.1	0.0	0.0	0.0	0.0	0.0	0.0	272.1
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	3,145.0	3,145.0
1042 Jud Retire (Other)	6.9	0.0	0.0	0.0	0.0	0.0	0.0	6.9
1045 Nat Guard (Other)	21.9	0.0	0.0	0.0	0.0	0.0	0.0	21.9
1050 PFD Fund (DGF)	266.5	0.0	0.0	0.0	0.0	0.0	0.0	266.5
1052 Oil/Haz Fd (DGF)	100.0	0.0	0.0	0.0	0.0	-1,125.0	0.0	-1,025.0
1061 CIP Rcpts (Other)	6,040.2	0.0	0.0	0.0	0.0	0.0	0.0	6,040.2
1063 NPR Fund (Fed)	0.0	0.0	0.0	0.0	5,399.7	0.0	0.0	5,399.7
1075 Cln Wtr Fd (Other)	1,826.3	0.0	0.0	0.0	0.0	0.0	0.0	1,826.3
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	0.0	1,750.0	1,750.0
1100 Drk Wtr Fd (Other)	4,071.9	0.0	0.0	0.0	0.0	0.0	0.0	4,071.9
1105 PF Gross (Other)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0
1108 Stat Desig (Other)	14,155.0	0.0	0.0	0.0	0.0	0.0	0.0	14,155.0
1112 IntAptCons (Other)	19,212.9	0.0	0.0	0.0	0.0	0.0	0.0	19,212.9
1139 AHFC Div (UGF)	16,300.0	0.0	0.0	0.0	0.0	0.0	676.5	16,976.5
1140 AIDEA Div (UGF)	26,000.0	500.0	2,900.0	0.0	0.0	0.0	0.0	29,400.0

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<u>Funding Sources (continued)</u>								
1147 PublicBldg (Other)	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0
1153 State Land (DGF)	3,700.0	0.0	0.0	0.0	0.0	0.0	0.0	3,700.0
1173 GF MisEarn (UGF)	205.3	0.0	0.0	0.0	0.0	0.0	0.0	205.3
1185 Elect Fund (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
1195 SpecVehRct (DGF)	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0
1202 Anat Fnd (DGF)	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0
1206 CPV Tax (Other)	0.0	0.0	13,634.0	0.0	0.0	0.0	0.0	13,634.0
1210 Ren Energy (DGF)	0.0	36,620.2	0.0	0.0	0.0	0.0	0.0	36,620.2
1211 Gamble Tax (UGF)	0.0	0.0	36,000.0	0.0	0.0	0.0	0.0	36,000.0
1221 Legal Serv (DGF)	110.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0
<u>Funding Summary</u>								
Unrestricted General (UGF)	981,859.2	442,288.0	48,500.0	190,346.8	212,450.0	64,883.2	11,195.0	1,951,522.2
Designated General (DGF)	7,881.5	36,620.2	0.0	0.0	0.0	-1,125.0	0.0	43,376.7
Other State Funds (Other)	186,398.8	0.0	13,634.0	0.0	-150,050.0	0.0	1,750.0	51,732.8
Federal Receipts (Fed)	1,069,741.4	7,500.0	0.0	10,200.0	7,799.7	51,486.5	2,000.0	1,148,727.6

Column Definitions

Sec1Cap (Section 1 Cap) - Section 1 - Primary Capital Budget - as passed Legislature - Pre Veto

Sec4Energy (Section 4 Energy) - Section 4 - Energy Projects - as passed Legislature - Pre Veto

Sec7Cruise (Section 7 Cruise) - Section 7 - Cruise Ship Projects - as passed Legislature - Pre Veto

Sec10School (Section 10 School) - Section 10 - K-12 Infrastructure Projects - as passed Legislature - Pre Veto

FY12Lang (FY12 Language Sections) - Language Sections Effective in FY12 - as passed Legislature - Pre Veto

11SupCap (FY11 Supplemental Capital) - Total FY11 Supplemental Capital

CCMH (Conference Committee MH) - Conference Committee MH Capital Projects