

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

Numbers and Language Non Mental Health Transactions
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	[1] H_Sec1 Cap	[2] H_Sec4Energy	[3] H_Sec7Cruise	[4] H_Sec10School	[5] H_FY12Lang	[6] H_FY11SupCap	[7] HCS Total
Total	2,243,586.8	416,408.2	56,634.0	200,546.8	70,244.7	61,749.8	3,049,170.2
<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	1,141,327.9
1003 G/F Match (UGF)	84,234.9	0.0	0.0	0.0	2,400.0	0.0	86,634.9
1004 Gen Fund (UGF)	852,824.9	113,960.0	7,100.0	190,346.8	60,045.0	160,313.2	1,384,589.9
1005 GF/Prgm (DGF)	3,400.0	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	0.0	-150,050.0	-150,050.0
1009 Rev Bonds (Other)	100,000.0	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	65,700.0
1017 Group Ben (Other)	570.8	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	750.0
1026 HwyCapital (Other)	18,322.6	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	17,236.8
1029 PERS Trust (Other)	661.5	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	272.1
1042 Jud Retire (Other)	6.9	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	21.9
1050 PFD Fund (DGF)	266.5	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	0.0	100.0
1061 CIP Rcpts (Other)	6,040.2	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	5,399.7
1075 Cln Wtr Fd (Other)	1,826.3	0.0	0.0	0.0	0.0	0.0	1,826.3
1100 Drk Wtr Fd (Other)	4,071.9	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	150.0
1108 Stat Desig (Other)	14,155.0	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	19,212.9
1139 AHFC Div (UGF)	16,300.0	0.0	0.0	0.0	0.0	0.0	16,300.0
1140 AIDEA Div (UGF)	26,000.0	500.0	2,900.0	0.0	0.0	0.0	29,400.0
1147 PublicBldg (Other)	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0

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<u>Funding Sources (continued)</u>							
1153 State Land (DGF)	3,700.0	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	205.3
1185 Elect Fund (Other)	100.0	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	250.0
1202 Anat Fnd (DGF)	55.0	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	13,634.0
1210 Ren Energy (DGF)	0.0	228,748.2	0.0	0.0	0.0	0.0	228,748.2
1211 Gamble Tax (UGF)	0.0	0.0	33,000.0	0.0	0.0	0.0	33,000.0
1221 Legal Serv (DGF)	110.0	0.0	0.0	0.0	0.0	0.0	110.0
<u>Funding Summary</u>							
Unrestricted General (UGF)	979,565.1	180,160.0	43,000.0	190,346.8	62,445.0	160,313.2	1,615,830.1
Designated General (DGF)	7,881.5	228,748.2	0.0	0.0	0.0	0.0	236,629.7
Other State Funds (Other)	186,398.8	0.0	13,634.0	0.0	0.0	-150,050.0	49,982.8
Federal Receipts (Fed)	1,069,741.4	7,500.0	0.0	10,200.0	7,799.7	51,486.5	1,146,727.6

Column Definitions

H_Sec1 Cap (HCS Sec1 Cap) - Section 1 - Primary Capital Budget

H_Sec4Energy (HCS Sec 4 Energy) - Section 4 - Energy Projects

H_Sec7Cruise (HCS Sec 7 Cruise) - Section 7 - Cruise ship projects

H_Sec10School (HCS Sec 10 School) - Section 10 - School projects

H_FY12Lang (HCS FY12 Language Sections) - FY12 effective language sections

H_FY11SupCap (HCS Sup Cap) - Supplemental Capital Items - Section 13 plus supplemental language sections