

2011 Legislature - Capital Budget Statewide Totals - House Structure

Numbers and Language Non Mental Health Transactions

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total		[3] - [1] GovTotal to HCS Total		[3] - [2] SCS3 Total to HCS Total	
Total	2,002,475.8	2,795,684.9	3,049,170.2	793,209.0	39.6 %	1,046,694.4	52.3 %	253,485.4	9.1 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,124,869.5	1,125,767.9	1,141,327.9	898.4	0.1 %	16,458.4	1.5 %	15,560.0	1.4 %
1003 G/F Match (UGF)	104,234.9	86,514.9	86,634.9	-17,720.0	-17.0 %	-17,600.0	-16.9 %	120.0	0.1 %
1004 Gen Fund (UGF)	260,249.8	1,392,617.7	1,384,589.9	1,132,367.9	435.1 %	1,124,340.1	432.0 %	-8,027.8	-0.6 %
1005 GF/Prgm (DGF)	3,400.0	3,400.0	3,400.0	0.0		0.0		0.0	
1008 G/O Bonds (Other)	0.0	-150,050.0	-150,050.0	-150,050.0	<-999 %	-150,050.0	<-999 %	0.0	
1009 Rev Bonds (Other)	0.0	0.0	100,000.0	0.0		100,000.0	>999 %	100,000.0	>999 %
1012 Rail Enrgy (UGF)	65,731.1	65,700.0	65,700.0	-31.1		-31.1		0.0	
1017 Group Ben (Other)	570.8	570.8	570.8	0.0		0.0		0.0	
1024 Fish/Game (Other)	750.0	750.0	750.0	0.0		0.0		0.0	
1026 HwyCapital (Other)	18,322.6	18,322.6	18,322.6	0.0		0.0		0.0	
1027 IntAirport (Other)	17,236.8	17,236.8	17,236.8	0.0		0.0		0.0	
1029 PERS Trust (Other)	661.5	661.5	661.5	0.0		0.0		0.0	
1034 Teach Ret (Other)	272.1	272.1	272.1	0.0		0.0		0.0	
1042 Jud Retire (Other)	6.9	6.9	6.9	0.0		0.0		0.0	
1045 Nat Guard (Other)	21.9	21.9	21.9	0.0		0.0		0.0	
1050 PFD Fund (DGF)	366.5	266.5	266.5	-100.0	-27.3 %	-100.0	-27.3 %	0.0	
1052 Oil/Haz Fd (DGF)	-1,025.0	100.0	100.0	1,125.0	-109.8 %	1,125.0	-109.8 %	0.0	
1061 CIP Rcpts (Other)	6,040.2	3,230.0	6,040.2	-2,810.2	-46.5 %	0.0		2,810.2	87.0 %
1063 NPR Fund (Fed)	5,399.7	5,399.7	5,399.7	0.0		0.0		0.0	
1075 Cln Wtr Fd (Other)	1,826.3	1,826.3	1,826.3	0.0		0.0		0.0	
1100 Drk Wtr Fd (Other)	4,071.9	4,071.9	4,071.9	0.0		0.0		0.0	
1105 PF Gross (Other)	150.0	150.0	150.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	14,155.0	14,155.0	14,155.0	0.0		0.0		0.0	
1112 IntAptCons (Other)	19,212.9	19,212.9	19,212.9	0.0		0.0		0.0	
1139 AHFC Div (UGF)	16,300.0	16,300.0	16,300.0	0.0		0.0		0.0	
1140 AIDEA Div (UGF)	29,400.0	29,400.0	29,400.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	3,000.0	3,000.0	3,000.0	0.0		0.0		0.0	
1153 State Land (DGF)	3,700.0	3,700.0	3,700.0	0.0		0.0		0.0	

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<u>Funding Sources (continued)</u>									
1173 GF MisEarn (UGF)	205.3	205.3	205.3	0.0		0.0		0.0	
1185 Elect Fund (Other)	100.0	100.0	100.0	0.0		0.0		0.0	
1195 SpecVehRct (DGF)	250.0	250.0	250.0	0.0		0.0		0.0	
1197 AK Cap Fnd (UGF)	0.0	50,000.0	0.0	50,000.0	>999 %	0.0		-50,000.0	-100.0 %
1202 Anat Fnd (DGF)	35.0	55.0	55.0	20.0	57.1 %	20.0	57.1 %	0.0	
1206 CPV Tax (Other)	3,018.2	12,739.0	13,634.0	9,720.8	322.1 %	10,615.8	351.7 %	895.0	7.0 %
1207 RCS Impact (Other)	600.0	0.0	0.0	-600.0	-100.0 %	-600.0	-100.0 %	0.0	
1210 Ren Energy (DGF)	25,000.0	36,620.2	228,748.2	11,620.2	46.5 %	203,748.2	815.0 %	192,128.0	524.6 %
1211 Gamble Tax (UGF)	7,000.0	33,000.0	33,000.0	26,000.0	371.4 %	26,000.0	371.4 %	0.0	
1213 AHCC (UGF)	267,342.0	0.0	0.0	-267,342.0	-100.0 %	-267,342.0	-100.0 %	0.0	
1221 Legal Serv (DGF)	0.0	110.0	110.0	110.0	>999 %	110.0	>999 %	0.0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	750,463.1	1,673,737.9	1,615,830.1	923,274.8	123.0 %	865,367.0	115.3 %	-57,907.8	-3.5 %
Designated General (DGF)	31,726.5	44,501.7	236,629.7	12,775.2	40.3 %	204,903.2	645.8 %	192,128.0	431.7 %
Other State Funds (Other)	90,017.0	-53,722.4	49,982.8	-143,739.4	-159.7 %	-40,034.2	-44.5 %	103,705.2	-193.0 %
Federal Receipts (Fed)	1,130,269.2	1,131,167.6	1,146,727.6	898.4	0.1 %	16,458.4	1.5 %	15,560.0	1.4 %

Column Definitions

GovTotal (Gov Total Capital Request) - Governor's total capital request including both FY12 and FY11 supplemental projects

SCS3 Total (SCS3 Total) - 3rd Senate Committee Substitute Total

HCS Total (House CS Total) - House Draft CS Total