

2011 Legislature - Capital Budget Statewide Totals - Senate Structure

Numbers and Language Non Mental Health Funds
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	[1] Sec1 Capital	[2] Sec4 Capital+	[3] Sec7 Energy	[4] Sec10 Cruise	[5] Sec13 Schools	[6] SenCS Total	[7] GovAmd+	[8] Gov to SenCS
Total	1,856,516.3	100,584.8	463,935.0	55,739.0	397,557.7	2,874,332.8	1,969,471.1	904,861.7
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,063,381.4	1,000.0	9,900.0	0.0	0.0	1,074,281.4	1,075,383.0	-1,101.6
1003 G/F Match (UGF)	84,114.9	0.0	2,400.0	0.0	0.0	86,514.9	104,234.9	-17,720.0
1004 Gen Fund (UGF)	573,864.9	93,384.8	348,814.8	7,100.0	397,557.7	1,420,722.2	270,035.1	1,150,687.1
1005 GF/Prgm (DGF)	200.0	3,200.0	0.0	0.0	0.0	3,400.0	3,400.0	0.0
1012 Rail Enrgy (UGF)	0.0	0.0	65,700.0	0.0	0.0	65,700.0	65,731.1	-31.1
1017 Group Ben (Other)	570.8	0.0	0.0	0.0	0.0	570.8	570.8	0.0
1024 Fish/Game (Other)	750.0	0.0	0.0	0.0	0.0	750.0	750.0	0.0
1026 HwyCapital (Other)	18,322.6	0.0	0.0	0.0	0.0	18,322.6	18,322.6	0.0
1027 IntAirport (Other)	17,236.8	0.0	0.0	0.0	0.0	17,236.8	17,236.8	0.0
1029 PERS Trust (Other)	661.5	0.0	0.0	0.0	0.0	661.5	661.5	0.0
1034 Teach Ret (Other)	272.1	0.0	0.0	0.0	0.0	272.1	272.1	0.0
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	6.9	6.9	0.0
1045 Nat Guard (Other)	21.9	0.0	0.0	0.0	0.0	21.9	21.9	0.0
1048 Univ Rcpt (DGF)	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	2,000.0
1050 PFD Fund (DGF)	266.5	0.0	0.0	0.0	0.0	266.5	366.5	-100.0
1052 Oil/Haz Fd (DGF)	100.0	0.0	0.0	0.0	0.0	100.0	100.0	0.0
1061 CIP Rcpts (Other)	3,230.0	0.0	0.0	0.0	0.0	3,230.0	6,040.2	-2,810.2
1063 NPR Fund (Fed)	5,399.7	0.0	0.0	0.0	0.0	5,399.7	5,399.7	0.0
1075 Cln Wtr Fd (Other)	1,826.3	0.0	0.0	0.0	0.0	1,826.3	1,826.3	0.0
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	4,071.9	4,071.9	0.0
1105 PF Gross (Other)	150.0	0.0	0.0	0.0	0.0	150.0	150.0	0.0
1108 Stat Desig (Other)	14,155.0	0.0	0.0	0.0	0.0	14,155.0	14,155.0	0.0
1112 IntAptCons (Other)	19,212.9	0.0	0.0	0.0	0.0	19,212.9	19,212.9	0.0
1139 AHFC Div (UGF)	16,300.0	0.0	0.0	0.0	0.0	16,300.0	16,976.5	-676.5
1140 AIDEA Div (UGF)	26,000.0	0.0	500.0	2,900.0	0.0	29,400.0	29,400.0	0.0

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<u>Funding Sources (continued)</u>								
1147 PublicBldg (Other)	0.0	3,000.0	0.0	0.0	0.0	3,000.0	3,000.0	0.0
1153 State Land (DGF)	3,700.0	0.0	0.0	0.0	0.0	3,700.0	3,700.0	0.0
1173 GF MisEarn (UGF)	205.3	0.0	0.0	0.0	0.0	205.3	205.3	0.0
1185 Elect Fund (Other)	100.0	0.0	0.0	0.0	0.0	100.0	100.0	0.0
1195 SpecVehRct (DGF)	250.0	0.0	0.0	0.0	0.0	250.0	250.0	0.0
1202 Anat Fnd (DGF)	35.0	0.0	0.0	0.0	0.0	35.0	35.0	0.0
1206 CPV Tax (Other)	0.0	0.0	0.0	12,739.0	0.0	12,739.0	3,018.2	9,720.8
1207 RCS Impact (Other)	0.0	0.0	0.0	0.0	0.0	0.0	600.0	-600.0
1210 Ren Energy (DGF)	0.0	0.0	36,620.2	0.0	0.0	36,620.2	25,000.0	11,620.2
1211 Gamble Tax (UGF)	0.0	0.0	0.0	33,000.0	0.0	33,000.0	7,000.0	26,000.0
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	267,342.0	-267,342.0
1221 Legal Serv (DGF)	110.0	0.0	0.0	0.0	0.0	110.0	0.0	110.0
<u>Funding Summary</u>								
Unrestricted General (UGF)	700,485.1	93,384.8	417,414.8	43,000.0	397,557.7	1,651,842.4	764,069.9	887,772.5
Designated General (DGF)	6,661.5	3,200.0	36,620.2	0.0	0.0	46,481.7	32,851.5	13,630.2
Other State Funds (Other)	80,588.6	3,000.0	0.0	12,739.0	0.0	96,327.6	91,767.0	4,560.6
Federal Receipts (Fed)	1,068,781.1	1,000.0	9,900.0	0.0	0.0	1,079,681.1	1,080,782.7	-1,101.6

Column Definitions

Sec1 Capital (SCS Section 1) - Senate Committe Substitute Section 1 - Primary Capital Budget

Sec4 Capital+ (SCS Section 4) - Senate Committee Substitutue Section 4 - Governor's requested capital projects contingent on the price of oil

Sec7 Energy (SCS Section 7) - Senate Committee Substitute Section 7 - Comprehensive Energy Projects

Sec10 Cruise (SCS Section 10) - Senate Committee Substitute Section 10 - Cruise ship Projects

Sec13 Schools (SCS Section 13) - Senate Committee Substitute Section 13 - K-12 Infrastructure Projects

GovAmd+ (Governor's Amended +) - Governor's Amended budget plus requested amendments post the 30th legislative day.