

2012 Legislature - Capital Budget Statewide Totals - House Structure

Numbers and Language

	[1] FT Supp	[2] ST Supp	[3] CCMH	[4] FY13_Cap	[5] Subtotal	[6] GOBonds	[7] Total Capital	[8] Gov Total	[9] Delta to Gov
Total	15,132.0	66,550.6	12,875.0	2,844,076.9	2,938,634.5	449,900.0	3,388,534.5	2,277,836.5	1,110,698.0
Funding Sources									
1002 Fed Rcpts (Fed)	-7.5	15,890.0	0.0	809,141.9	825,024.4	0.0	825,024.4	824,274.4	750.0
1003 G/F Match (UGF)	364.5	-0.0	0.0	74,681.8	75,046.2	0.0	75,046.2	75,046.2	0.0
1004 Gen Fund (UGF)	14,775.0	44,560.6	7,623.5	1,721,062.6	1,788,021.6	0.0	1,788,021.6	752,622.0	1,035,399.6
1005 GF/Prgm (DGF)	0.0	0.0	0.0	1,050.0	1,050.0	0.0	1,050.0	1,050.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	200.0	200.0	0.0	200.0	200.0	0.0
1008 G/O Bonds (Other)	0.0	0.0	0.0	0.0	0.0	449,900.0	449,900.0	350,000.0	99,900.0
1017 Group Ben (Other)	0.0	0.0	0.0	374.0	374.0	0.0	374.0	374.0	0.0
1018 EVOS Trust (Other)	0.0	1,100.0	0.0	641.3	1,741.3	0.0	1,741.3	1,741.3	0.0
1024 Fish/Game (Other)	0.0	0.0	0.0	825.0	825.0	0.0	825.0	825.0	0.0
1026 HwyCapital (Other)	0.0	0.0	0.0	15,000.0	15,000.0	0.0	15,000.0	15,000.0	0.0
1027 IntAirport (Other)	0.0	0.0	0.0	810.0	810.0	0.0	810.0	810.0	0.0
1029 PERS Trust (Other)	0.0	0.0	0.0	440.7	440.7	0.0	440.7	440.7	0.0
1034 Teach Ret (Other)	0.0	0.0	0.0	179.5	179.5	0.0	179.5	179.5	0.0
1037 GF/MH (UGF)	0.0	0.0	3,175.0	0.0	3,175.0	0.0	3,175.0	3,175.0	0.0
1042 Jud Retire (Other)	0.0	0.0	0.0	4.6	4.6	0.0	4.6	4.6	0.0
1045 Nat Guard (Other)	0.0	0.0	0.0	14.2	14.2	0.0	14.2	14.2	0.0
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	17,250.0	17,250.0	0.0	17,250.0	15,000.0	2,250.0
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	750.0	750.0	0.0	750.0	750.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.0	1,900.0	1,900.0	0.0	1,900.0	1,900.0	0.0
1063 NPR Fund (Fed)	0.0	0.0	0.0	4,896.9	4,896.9	0.0	4,896.9	4,896.9	0.0
1075 Clin Wtr Fd (Other)	0.0	0.0	0.0	2,583.4	2,583.4	0.0	2,583.4	2,583.4	0.0
1082 Vessel Rep (UGF)	0.0	0.0	0.0	60,000.0	60,000.0	0.0	60,000.0	60,000.0	0.0
1092 MHTAAR (Other)	0.0	0.0	1,400.0	0.0	1,400.0	0.0	1,400.0	1,400.0	0.0
1100 Drk Wtr Fd (Other)	0.0	0.0	0.0	4,634.0	4,634.0	0.0	4,634.0	4,634.0	0.0
1105 PF Gross (Other)	0.0	0.0	0.0	50.0	50.0	0.0	50.0	50.0	0.0
1108 Stat Desig (Other)	0.0	5,000.0	0.0	16,356.0	21,356.0	0.0	21,356.0	21,356.0	0.0
1112 IntAptCons (Other)	0.0	0.0	0.0	13,761.7	13,761.7	0.0	13,761.7	13,761.7	0.0
1139 AHFC Div (UGF)	0.0	0.0	676.5	15,859.8	16,536.3	0.0	16,536.3	16,536.3	0.0
1140 AIDEA Div (UGF)	0.0	0.0	0.0	20,400.0	20,400.0	0.0	20,400.0	20,400.0	0.0
1147 PublicBldg (Other)	0.0	0.0	0.0	3,000.0	3,000.0	0.0	3,000.0	3,000.0	0.0
1185 Elect Fund (Other)	0.0	0.0	0.0	100.0	100.0	0.0	100.0	100.0	0.0
1195 SpecVehRct (DGF)	0.0	0.0	0.0	250.0	250.0	0.0	250.0	250.0	0.0
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	6,454.0	6,454.0	0.0	6,454.0	3,914.0	2,540.0
1202 Anat Fnd (DGF)	0.0	0.0	0.0	35.0	35.0	0.0	35.0	35.0	0.0
1210 Ren Energy (DGF)	0.0	0.0	0.0	25,870.7	25,870.7	0.0	25,870.7	25,000.0	870.7
1211 Gamble Tax (UGF)	0.0	0.0	0.0	4,500.0	4,500.0	0.0	4,500.0	0.0	4,500.0
1213 AHCC (UGF)	0.0	0.0	0.0	21,000.0	21,000.0	0.0	21,000.0	21,000.0	0.0
1222 REAA Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35,512.3	-35,512.3
Funding Summary									
Unrestricted General (UGF)	15,139.5	44,560.6	11,475.0	1,917,504.1	1,988,679.2	0.0	1,988,679.2	948,779.6	1,039,899.6
Designated General (DGF)	0.0	0.0	0.0	51,659.7	51,659.7	0.0	51,659.7	81,511.3	-29,851.6
Other State Funds (Other)	0.0	6,100.0	1,400.0	60,874.4	68,374.4	449,900.0	518,274.4	418,374.4	99,900.0
Federal Receipts (Fed)	-7.5	15,890.0	0.0	814,038.8	829,921.3	0.0	829,921.3	829,171.3	750.0

Computed Column Definitions: [5]=[1]+[2]+[3]+[4], [7]=[5]+[6], [9]=[7]-[8]

2012-04-16 12:10:10

Legislative Finance Division

Page: 1