

2013 Legislature - Capital Budget Statewide Totals - House Structure

Numbers and Language Non Mental Health Transactions
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	[1] GovTotal	[2] SenTotal	[3] HseTotal	[2] - [1] GovTotal to SenTotal		[3] - [1] GovTotal to HseTotal		[3] - [2] SenTotal to HseTotal	
Total	1,883,544.7	2,071,509.6	2,288,124.3	187,964.9	10.0 %	404,579.6	21.5 %	216,614.7	10.5 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	935,503.9	924,431.9	925,223.9	-11,072.0	-1.2 %	-10,280.0	-1.1 %	792.0	0.1 %
1003 G/F Match (UGF)	76,962.6	67,793.6	67,793.6	-9,169.0	-11.9 %	-9,169.0	-11.9 %	0.0	
1004 Gen Fund (UGF)	572,458.1	692,655.9	800,253.5	120,197.8	21.0 %	227,795.5	39.8 %	107,597.7	15.5 %
1017 Group Ben (Other)	783.1	783.1	783.1	0.0		0.0		0.0	
1026 HwyCapital (Other)	15,000.0	15,000.0	15,000.0	0.0		0.0		0.0	
1027 IntAirport (Other)	14,714.7	14,714.7	14,714.7	0.0		0.0		0.0	
1029 PERS Trust (Other)	919.5	919.5	919.5	0.0		0.0		0.0	
1034 Teach Ret (Other)	371.9	371.9	371.9	0.0		0.0		0.0	
1042 Jud Retire (Other)	9.4	9.4	9.4	0.0		0.0		0.0	
1045 Nat Guard (Other)	30.5	30.5	30.5	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,300.0	1,300.0	1,300.0	0.0		0.0		0.0	
1050 PFD Fund (DGF)	1,630.0	1,630.0	1,630.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,900.0	1,900.0	1,900.0	0.0		0.0		0.0	
1063 NPR Fund (Fed)	3,876.9	3,876.9	3,876.9	0.0		0.0		0.0	
1075 Clin Wtr Fd (Other)	704.0	704.0	704.0	0.0		0.0		0.0	
1082 Vessel Rep (DGF)	0.0	10,000.0	10,000.0	10,000.0	>999 %	10,000.0	>999 %	0.0	
1100 Drk Wtr Fd (Other)	2,692.8	2,692.8	2,692.8	0.0		0.0		0.0	
1105 PF Gross (Other)	55.0	55.0	55.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	17,000.0	17,000.0	19,500.0	0.0		2,500.0	14.7 %	2,500.0	14.7 %
1113 AHFC Bonds (Other)	22,000.0	22,000.0	22,000.0	0.0		0.0		0.0	
1134 F&G CFP (DGF)	200.0	200.0	200.0	0.0		0.0		0.0	
1140 AIDEA Div (UGF)	20,745.0	20,740.0	20,745.0	-5.0		0.0		5.0	
1147 PublicBldg (Other)	3,000.0	3,000.0	3,000.0	0.0		0.0		0.0	
1163 COP (Other)	0.0	0.0	35,000.0	0.0		35,000.0	>999 %	35,000.0	>999 %
1195 SpecVehRct (DGF)	250.0	250.0	250.0	0.0		0.0		0.0	
1197 AK Cap Fnd (DGF)	0.0	53,000.0	96,920.0	53,000.0	>999 %	96,920.0	>999 %	43,920.0	82.9 %
1201 CFEC Rcpts (DGF)	0.0	0.0	6,200.0	0.0		6,200.0	>999 %	6,200.0	>999 %
1202 Anat Fnd (DGF)	65.0	70.0	70.0	5.0	7.7 %	5.0	7.7 %	0.0	
1206 CPV Tax (Other)	0.0	0.0	1,500.0	0.0		1,500.0	>999 %	1,500.0	>999 %
1210 Ren Energy (DGF)	25,000.0	25,000.0	25,000.0	0.0		0.0		0.0	
1213 AHCC (UGF)	120,200.0	120,200.0	139,300.0	0.0		19,100.0	15.9 %	19,100.0	15.9 %
1222 REAA Fund (DGF)	46,172.4	71,180.5	71,180.5	25,008.1	54.2 %	25,008.1	54.2 %	0.0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	790,365.7	901,389.5	1,028,092.1	111,023.8	14.0 %	237,726.5	30.1 %	126,702.7	14.1 %
Designated General (DGF)	74,617.4	162,630.5	212,750.5	88,013.1	118.0 %	138,133.1	185.1 %	50,120.0	30.8 %
Other State Funds (Other)	79,180.9	79,180.9	118,180.9	0.0		39,000.0	49.3 %	39,000.0	49.3 %
Federal Receipts (Fed)	939,380.7	928,308.7	929,100.7	-11,072.0	-1.2 %	-10,280.0	-1.1 %	792.0	0.1 %