

**Department Totals - Operating Budget**  
**Department of Transportation/Public Facilities**

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	570,701.2	597,706.8	611,350.5	611,350.5	616,004.9	4,654.4	0.8%
<b>Funding Sources:</b>							
1002 Fed Rcpts (Other)	1,921.2	3,972.9	3,972.9	3,972.9	3,986.6	13.7	0.3%
1004 Gen Fund (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	271,858.1	-7,602.6	-2.7%
1005 GF/Prgm (DGF)	7,927.9	8,831.3	8,831.3	8,831.3	9,002.5	171.2	1.9%
1007 I/A Rcpts (Other)	4,748.4	4,133.5	4,133.5	4,133.5	4,742.1	608.6	14.7%
1026 Hwy Capitl (Other)	31,154.8	31,487.2	31,487.2	31,487.2	32,772.0	1,284.8	4.1%
1027 Int Airprt (Other)	68,134.8	74,528.5	74,528.5	74,528.5	77,984.5	3,456.0	4.6%
1061 CIP Rcpts (Other)	131,320.6	142,002.1	142,002.1	142,002.1	146,349.7	4,347.6	3.1%
1076 Marine Hwy (DGF)	49,820.2	60,247.8	60,247.8	60,247.8	62,517.7	2,269.9	3.8%
1108 Stat Desig (Other)	99.6	499.1	499.1	499.1	604.3	105.2	21.1%
1200 VehRntlTax (DGF)	318.4	4,115.6	4,115.6	4,115.6	4,115.6	0.0	0.0%
1214 WhitTunnel (Other)	1,514.9	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0%
1215 UCR Rcpts (Other)	253.7	318.4	318.4	318.4	318.4	0.0	0.0%
<b>Totals:</b>							
Unrestricted General (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	271,858.1	-7,602.6	-2.7%
Designated General (DGF)	58,066.5	73,194.7	73,194.7	73,194.7	75,635.8	2,441.1	3.3%
Other Funds	237,226.8	254,722.2	254,722.2	254,722.2	264,524.4	9,802.2	3.8%
Federal Funds	1,921.2	3,972.9	3,972.9	3,972.9	3,986.6	13.7	0.3%