

Department Totals - Operating Budget
Department of Transportation/Public Facilities

Description	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
Department Totals	570,701.2	597,706.8	611,350.5	611,350.5	616,004.9	619,155.1	3,150.2	0.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,921.2	3,972.9	3,972.9	3,972.9	3,986.6	3,997.7	11.1	0.3%
1004 Gen Fund (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	271,858.1	273,245.6	1,387.5	0.5%
1005 GF/Prgm (DGF)	7,927.9	8,831.3	8,831.3	8,831.3	9,002.5	9,022.9	20.4	0.2%
1007 I/A Rcpts (Other)	4,748.4	4,133.5	4,133.5	4,133.5	4,742.1	4,774.4	32.3	0.7%
1026 Hwy Capitl (Other)	31,154.8	31,487.2	31,487.2	31,487.2	32,772.0	33,156.5	384.5	1.2%
1027 Int Airprt (Other)	68,134.8	74,528.5	74,528.5	74,528.5	77,984.5	78,640.8	656.3	0.8%
1061 CIP Rcpts (Other)	131,320.6	142,002.1	142,002.1	142,002.1	146,349.7	146,976.7	627.0	0.4%
1076 Marine Hwy (DGF)	49,820.2	60,247.8	60,247.8	60,247.8	62,517.7	62,539.0	21.3	0.0%
1108 Stat Desig (Other)	99.6	499.1	499.1	499.1	604.3	614.1	9.8	1.6%
1200 VehRntlTax (DGF)	318.4	4,115.6	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	1,753.4	0.0	0.0%
1215 UCR Rcpts (Other)	253.7	318.4	318.4	318.4	318.4	318.4	0.0	0.0%
Totals:								
Unrestricted General (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	271,858.1	273,245.6	1,387.5	0.5%
Designated General (DGF)	58,066.5	73,194.7	73,194.7	73,194.7	75,635.8	75,677.5	41.7	0.1%
Other Funds	237,226.8	254,722.2	254,722.2	254,722.2	264,524.4	266,234.3	1,709.9	0.6%
Federal Funds	1,921.2	3,972.9	3,972.9	3,972.9	3,986.6	3,997.7	11.1	0.3%