

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

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
<b>Department Totals</b>	536,099.8	565,152.8	579,396.7	579,396.7	585,455.0	6,058.3	1.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,970.2	3,957.2	3,957.2	3,957.2	3,957.8	0.6	0.0%
1004 Gen Fund	254,555.5	251,245.3	265,396.5	265,396.5	259,225.4	-6,171.1	-2.3%
1005 GF/Prgm	24.1	8,528.5	8,528.9	8,528.9	8,735.4	206.5	2.4%
1007 I/A Rcpts	5,022.8	4,065.1	4,067.6	4,067.6	4,128.9	61.3	1.5%
1026 Hwy Capitl	29,920.2	30,824.8	30,826.2	30,826.2	31,487.2	661.0	2.1%
1027 Int Airprt	62,785.8	72,660.6	72,675.2	72,675.2	74,166.7	1,491.5	2.1%
1061 CIP Rcpts	124,309.9	136,846.4	136,906.3	136,906.3	140,132.1	3,225.8	2.4%
1076 Marine Hwy	46,787.1	53,721.6	53,735.5	53,735.5	60,247.8	6,512.3	12.1%
1108 Stat Desig	620.2	483.6	483.6	483.6	483.5	-0.1	-0.0%
1156 Rcpt Svcs	8,904.0	1.1	1.1	1.1	0.0	-1.1	-100.0%
1200 VehRntlTax	700.0	318.4	318.4	318.4	318.4	0.0	0.0%
1207 Cr Shp Imp	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1214 WhitTunnel	0.0	1,750.2	1,750.2	1,750.2	1,753.4	3.2	0.2%
1215 UCR Rcpts	0.0	250.0	250.0	250.0	318.4	68.4	27.4%
<b>Totals:</b>							
Unrestricted General (UGF)	254,555.5	251,245.3	265,396.5	265,396.5	259,225.4	-6,171.1	-2.3%
Designated General (DGF)	56,415.2	62,569.6	62,583.9	62,583.9	69,301.6	6,717.7	10.7%
Other Funds	223,158.9	247,380.7	247,459.1	247,459.1	252,970.2	5,511.1	2.2%
Federal Funds	1,970.2	3,957.2	3,957.2	3,957.2	3,957.8	0.6	0.0%