

Department Totals - Operating Budget
Department of Transportation/Public Facilities

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	FY2012 Governor Amended
Department Totals	536,099.8	565,152.8	579,396.7	579,396.7	585,455.0	586,510.5	1,055.5	0.2%
Funding Sources:								
1002 Fed Rcpts	1,970.2	3,957.2	3,957.2	3,957.2	3,957.8	3,957.8	0.0	0.0%
1004 Gen Fund	254,555.5	251,245.3	265,396.5	265,396.5	259,225.4	260,280.9	1,055.5	0.4%
1005 GF/Prgm	24.1	8,528.5	8,528.9	8,528.9	8,735.4	8,735.4	0.0	0.0%
1007 I/A Rcpts	5,022.8	4,065.1	4,067.6	4,067.6	4,128.9	4,128.9	0.0	0.0%
1026 Hwy Capitl	29,920.2	30,824.8	30,826.2	30,826.2	31,487.2	31,487.2	0.0	0.0%
1027 Int Airprt	62,785.8	72,660.6	72,675.2	72,675.2	74,166.7	74,166.7	0.0	0.0%
1061 CIP Rcpts	124,309.9	136,846.4	136,906.3	136,906.3	140,132.1	140,132.1	0.0	0.0%
1076 Marine Hwy	46,787.1	53,721.6	53,735.5	53,735.5	60,247.8	60,247.8	0.0	0.0%
1108 Stat Desig	620.2	483.6	483.6	483.6	483.5	483.5	0.0	0.0%
1156 Rcpt Svcs	8,904.0	1.1	1.1	1.1	0.0	0.0	0.0	0.0%
1200 VehRntlTax	700.0	318.4	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	500.0	0.0	0.0%
1214 WhitTunnel	0.0	1,750.2	1,750.2	1,750.2	1,753.4	1,753.4	0.0	0.0%
1215 UCR Rcpts	0.0	250.0	250.0	250.0	318.4	318.4	0.0	0.0%
Totals:								
Unrestricted General (UGF)	254,555.5	251,245.3	265,396.5	265,396.5	259,225.4	260,280.9	1,055.5	0.4%
Designated General (DGF)	56,415.2	62,569.6	62,583.9	62,583.9	69,301.6	69,301.6	0.0	0.0%
Other Funds	223,158.9	247,380.7	247,459.1	247,459.1	252,970.2	252,970.2	0.0	0.0%
Federal Funds	1,970.2	3,957.2	3,957.2	3,957.2	3,957.8	3,957.8	0.0	0.0%