

Department Totals - Operating Budget
Department of Transportation/Public Facilities

Description	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Department Totals	617,496.2	621,170.3	621,476.1	621,476.1	635,658.8	14,182.7	2.3%
Funding Sources:							
1002 Fed Rcpts (Fed)	1,698.8	3,827.7	3,827.7	3,827.7	3,844.6	16.9	0.4%
1004 Gen Fund (UGF)	295,185.8	281,455.0	281,760.8	281,760.8	290,379.5	8,618.7	3.1%
1005 GF/Prgm (DGF)	8,203.4	9,022.9	9,022.9	9,022.9	9,034.9	12.0	0.1%
1007 I/A Rcpts (Other)	6,295.7	4,774.4	4,774.4	4,774.4	4,718.2	-56.2	-1.2%
1026 Hwy Capitl (Other)	32,291.3	33,156.5	33,156.5	33,156.5	33,386.3	229.8	0.7%
1027 Int Airprt (Other)	74,820.2	78,640.8	78,640.8	78,640.8	82,413.0	3,772.2	4.8%
1061 CIP Rcpts (Other)	139,052.9	147,576.7	147,576.7	147,576.7	149,214.0	1,637.3	1.1%
1076 Marine Hwy (DGF)	57,758.0	55,021.3	55,021.3	55,021.3	54,967.9	-53.4	-0.1%
1108 Stat Desig (Other)	150.6	614.1	614.1	614.1	619.5	5.4	0.9%
1200 VehRntlTax (DGF)	0.0	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0%
1214 WhitTunnel (Other)	1,721.1	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0%
1215 UCR Rcpts (Other)	318.4	318.4	318.4	318.4	318.4	0.0	0.0%
Totals:							
Unrestricted General (UGF)	295,185.8	281,455.0	281,760.8	281,760.8	290,379.5	8,618.7	3.1%
Designated General (DGF)	65,961.4	69,053.3	69,053.3	69,053.3	69,011.9	-41.4	-0.1%
Other Funds	254,650.2	266,834.3	266,834.3	266,834.3	272,422.8	5,588.5	2.1%
Federal Funds	1,698.8	3,827.7	3,827.7	3,827.7	3,844.6	16.9	0.4%