

Department of Transportation & Public Facilities Share of Total Agency

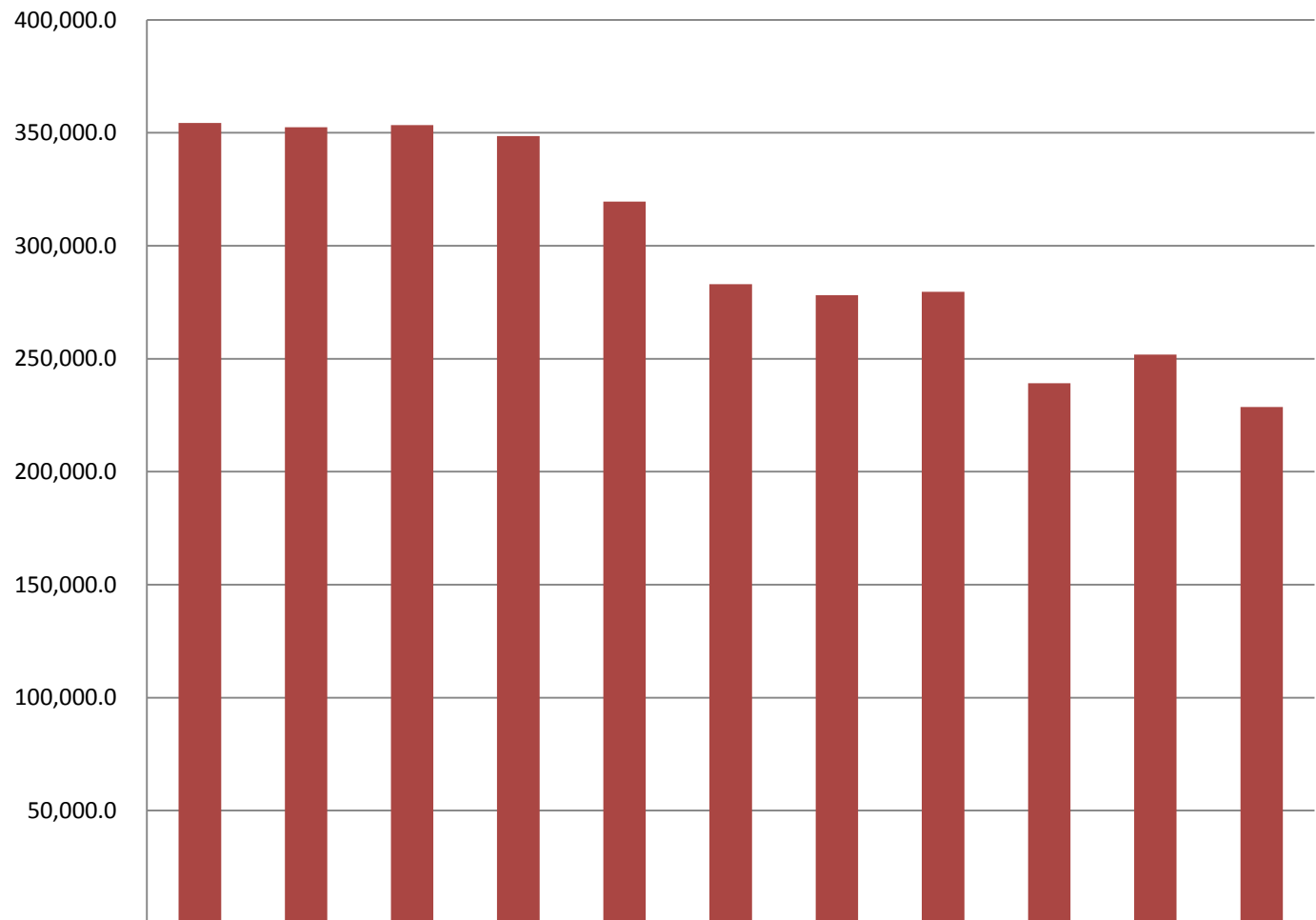
Operations

(GF Only)

(\$ Thousands)

The Department's GF budget *decreased* by about \$125.7 million between FY12 and FY22 -an average annual decline rate for that period of -4.3%.

The Department's total FY22 GF budget equals \$706 per resident worker, based on 323,711 resident workers.



■ Total Agency Budget (GF Only)

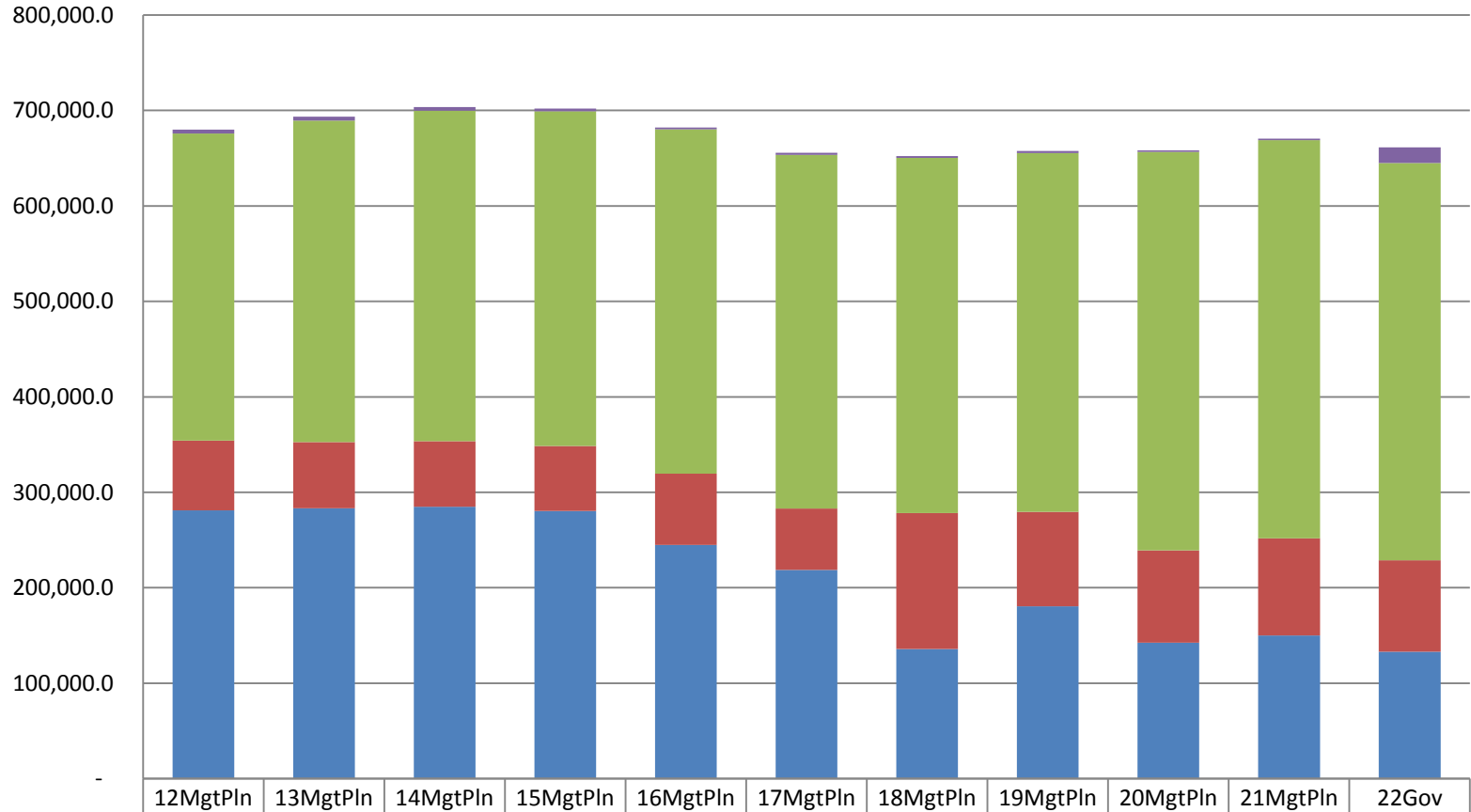
Average of Agency Budget to Total Agencies Budgets	7.52%	7.05%	6.99%	6.70%	6.61%	6.03%	6.08%	5.89%	5.25%	5.23%	4.97%
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Department of Transportation & Public Facilities

Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)

Between FY12 & FY22 Gov:

- UGF decreased by \$148.0 million (-53%)
- DGF increased by \$22.3 million (31%)
- Other funds increased by \$94.7 million (29%)
- Federal funds increased by \$12.5 million (315%)



	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22Gov
Federal Receipts (Fed)	3,972.9	3,827.7	3,844.6	2,850.4	2,028.7	2,033.9	2,066.2	2,135.1	1,617.1	1,618.6	16,495.8
Other State Funds (Other)	321,539.5	337,107.8	346,390.8	350,461.9	360,553.0	370,679.2	372,081.0	375,841.9	417,559.6	417,099.3	416,272.3
Designated General (DGF)	73,194.7	69,053.3	68,640.8	68,167.7	74,777.4	64,134.4	142,543.4	99,163.1	96,711.2	101,765.0	95,523.6
Unrestricted General (UGF)	281,120.0	283,401.4	284,815.0	280,453.2	244,813.1	218,816.7	135,673.2	180,470.2	142,431.4	150,113.6	133,117.6

Appropriations within DOT&PF

(GF Only)
(\$ Thousands)

