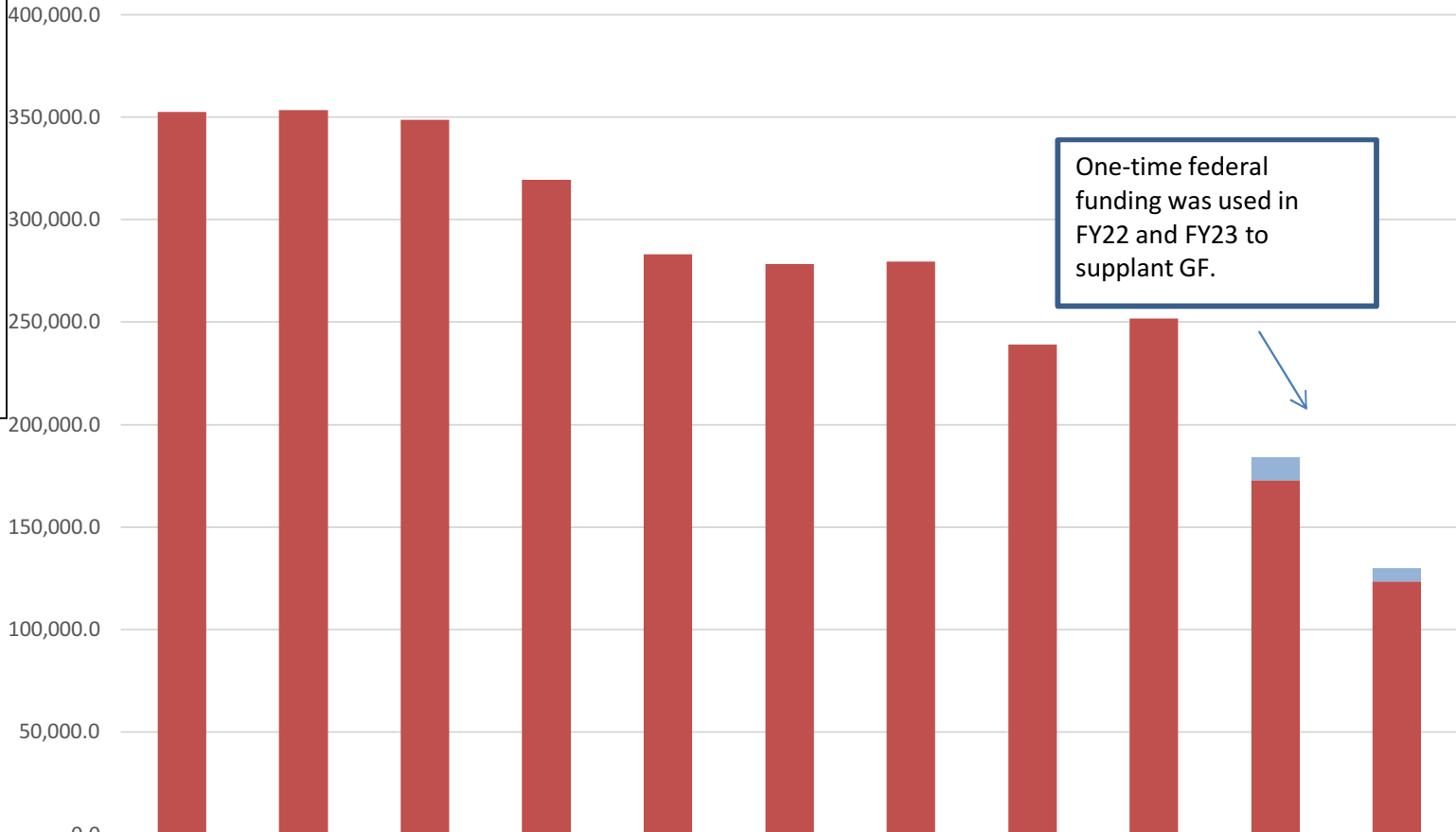


Department of Transportation & Public Facilities Share of Total Agency Operations (GF Only) (\$ Thousands)

The department's GF budget decreased by about \$223 million (-63%) between FY13 and FY23.

The department's total FY23 GF budget equals \$401 per resident worker, based on 323,711 resident workers.



One-time federal funding was used in FY22 and FY23 to supplant GF.

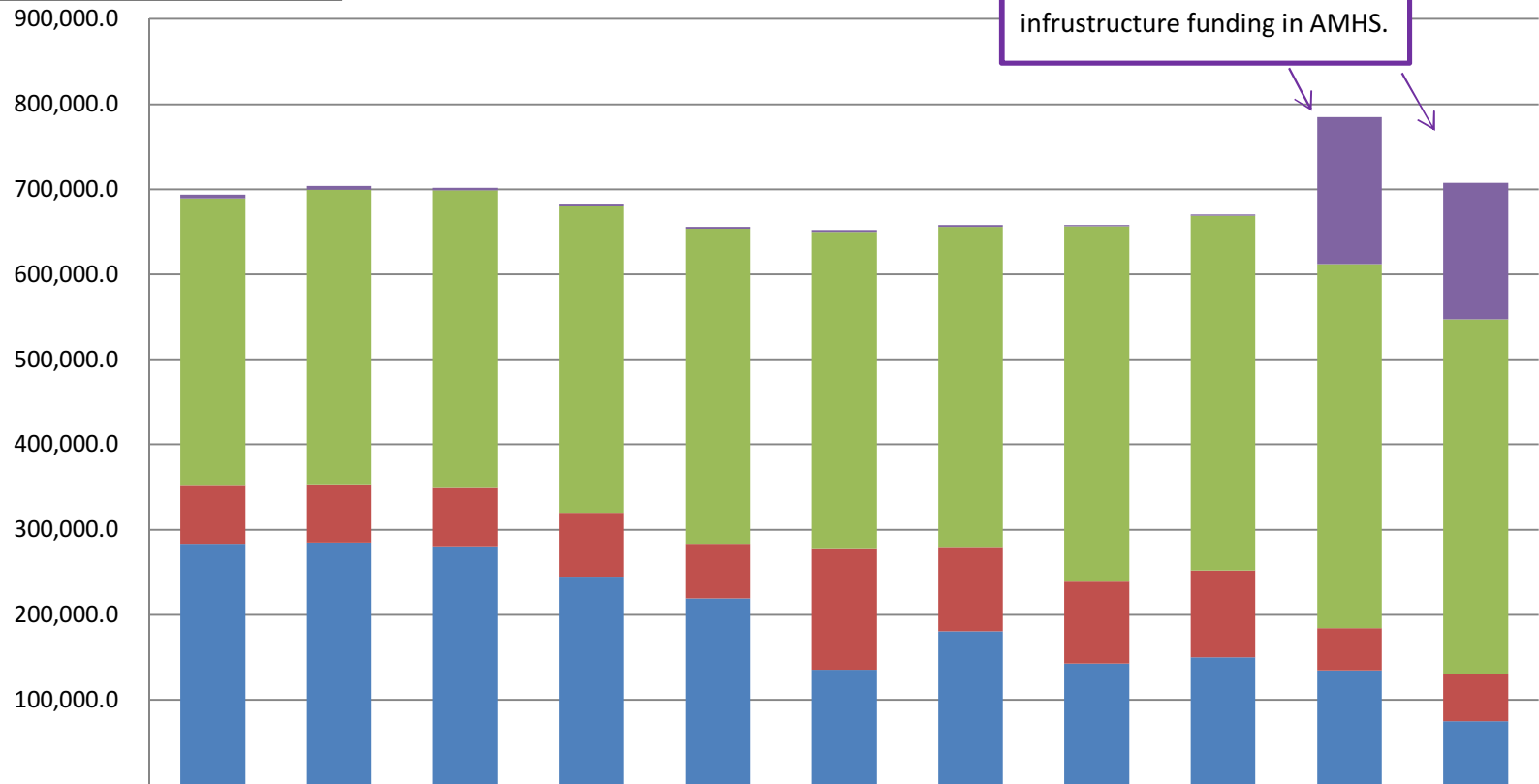
	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23Gov
SB55 Impact	-	-	-	-	-	-	-	-	-	11,347	6,603
Total Agency Budget (GF Only)	352,454.7	353,455.8	348,620.9	319,590.5	282,951.1	278,216.6	279,633.3	239,142.6	251,878.6	172,728.6	123,291.4
% of All Agencies' Budgets	4.4%	4.0%	4.2%	4.0%	4.7%	4.7%	4.3%	4.0%	4.1%	3.4%	1.9%

Department of Transportation & Public Facilities Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)

Between FY13 MgmtPln and 23Gov:
 --UGF decreased by \$208.9 million (-74%)
 --DGF decreased by \$13.7 million (-20%)
 --Other Funds increased by \$80.3 million (24%)
 --Federal Receipts increased by \$156.5 million (4,088%)

One-time federal COVID relief funding in FY22 and FY23.
 23Gov also includes federal infrastructure funding in AMHS.



	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23Gov
■ Federal Receipts (Fed)	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	172,570.2	160,319.9
■ Other State Funds (Other)	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	427,871.7	417,365.5
■ Designated General (DGF)	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	49,131.7	55,386.9
■ Unrestricted General (UGF)	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	134,943.4	74,507.5

Appropriations within Department of Transportation & Public Facilities (GF Only) (\$ Thousands)

