

Department Totals - Operating Budget
Department of Transportation/Public Facilities

Description	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Department Totals	332,988.3	335,710.3	346,722.1	337,233.1	338,690.9	1,457.8	0.4%
Funding Sources:							
1002 Fed Rcpts	1,130.2	1,428.2	1,955.8	1,962.9	1,428.2	-534.7	-27.2%
1003 G/F Match	176.3	74.8	176.7	74.8	74.8	0.0	0.0%
1004 Gen Fund	123,808.7	121,273.1	124,018.0	122,208.1	120,414.4	-1,793.7	-1.5%
1005 GF/Prgm	4,618.6	5,044.4	5,072.5	5,044.4	5,044.4	0.0	0.0%
1007 I/A Rcpts	14,309.1	4,911.0	16,305.8	4,911.0	6,327.5	1,416.5	28.8%
1026 Hwy Capitl	19,380.4	22,385.7	22,392.5	22,392.5	22,385.7	-6.8	-0.0%
1027 Int Airprt	39,455.8	41,292.0	40,040.0	41,292.0	42,457.8	1,165.8	2.8%
1052 Oil/Haz Fd	0.0	700.0	0.0	700.0	700.0	0.0	0.0%
1053 Invst Loss	143.3	0.0	143.3	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	55,838.2	63,085.0	61,596.5	63,085.0	63,993.2	908.2	1.4%
1076 Marine Hwy	73,883.9	74,667.9	74,722.1	74,714.2	74,752.9	38.7	0.1%
1108 Stat Desig	243.8	848.2	298.9	848.2	1,046.7	198.5	23.4%
1146 Fee Supp	0.0	0.0	0.0	0.0	65.3	65.3	100.0%
Totals:							
General Funds	128,603.6	126,392.3	129,267.2	127,327.3	125,533.6	-1,793.7	-1.4%
Federal Funds	1,130.2	1,428.2	1,955.8	1,962.9	1,428.2	-534.7	-27.2%
Other Funds	203,254.5	207,889.8	215,499.1	207,942.9	211,729.1	3,786.2	1.8%