

Department Totals - Operating Budget
Department of Transportation/Public Facilities

Description	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Department Totals	337,335.9	344,727.3	352,946.2	350,999.0	355,677.2	4,678.2	1.3%
Funding Sources:							
1002 Fed Rcpts	723.7	1,678.2	1,962.9	1,692.3	1,636.6	-55.7	-3.3%
1003 G/F Match	74.8	74.8	74.8	75.2	0.0	-75.2	-100.0%
1004 Gen Fund	123,754.4	121,479.9	124,070.0	120,849.1	123,554.8	2,705.7	2.2%
1005 GF/Prgm	4,573.9	5,109.7	5,044.4	3,712.9	3,702.0	-10.9	-0.3%
1007 I/A Rcpts	14,146.6	4,040.4	17,283.5	6,375.1	4,460.8	-1,914.3	-30.0%
1026 Hwy Capitl	20,080.0	23,885.7	22,392.5	24,177.2	22,588.1	-1,589.1	-6.6%
1027 Int Airprt	40,884.6	42,457.8	41,292.0	43,125.2	44,313.8	1,188.6	2.8%
1052 Oil/Haz Fd	700.0	700.0	700.0	700.0	350.0	-350.0	-50.0%
1053 Invst Loss	0.0	0.0	0.0	363.4	0.0	-363.4	-100.0%
1061 CIP Rcpts	56,989.1	64,229.8	63,085.0	65,697.3	71,579.1	5,881.8	9.0%
1076 Marine Hwy	74,787.7	51,519.4	76,094.9	80,090.8	80,461.0	370.2	0.5%
1108 Stat Desig	621.1	1,506.7	946.2	1,273.6	1,224.7	-48.9	-3.8%
1135 AMHS Dup	0.0	26,929.5	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg	0.0	1,115.4	0.0	1,115.4	0.0	-1,115.4	-100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	1,751.5	1,806.3	54.8	3.1%
Totals:							
General Funds	128,403.1	126,664.4	129,189.2	124,637.2	127,256.8	2,619.6	2.1%
Federal Funds	723.7	1,678.2	1,962.9	1,692.3	1,636.6	-55.7	-3.3%
Other Funds	208,209.1	216,384.7	221,794.1	224,669.5	226,783.8	2,114.3	0.9%