

Department Totals - Operating Budget
Department of Transportation/Public Facilities

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
Department Totals	334,360.4	351,012.4	355,430.7	355,430.7	365,686.8	368,495.4	2,808.6	0.8%
Funding Sources:								
1002 Fed Rcpts	2,479.0	2,843.4	6,350.3	6,350.3	5,209.7	5,219.8	10.1	0.2%
1004 Gen Fund	94,298.0	94,099.1	94,300.1	94,300.1	96,877.0	97,365.6	488.6	0.5%
1005 GF/Prgm	3,391.0	3,841.0	21.0	21.0	21.0	21.0	0.0	0.0%
1007 I/A Rcpts	6,862.0	4,562.1	4,562.1	4,562.1	5,210.8	5,234.7	23.9	0.5%
1026 Hwy Capitl	21,761.6	23,662.1	23,662.1	23,662.1	23,696.9	23,868.5	171.6	0.7%
1027 Int Airprt	44,110.5	47,306.7	47,907.2	47,907.2	48,813.1	49,215.9	402.8	0.8%
1052 Oil/Haz Fd	700.0	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
1061 CIP Rcpts	78,445.4	83,368.6	83,368.6	83,368.6	90,744.4	91,689.0	944.6	1.0%
1076 Marine Hwy	78,562.6	49,114.8	86,135.4	86,135.4	86,236.8	86,945.4	708.6	0.8%
1108 Stat Desig	490.0	1,095.5	1,095.5	1,095.5	1,101.5	1,109.4	7.9	0.7%
1135 AMHS Dup	0.0	37,020.6	0.0	0.0	0.0	0.0	0.0	0.0%
1139 AHFC Div	1,276.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,984.3	3,398.5	7,328.4	7,328.4	7,075.6	7,126.1	50.5	0.7%
Totals:								
General Funds	97,689.0	97,940.1	94,321.1	94,321.1	96,898.0	97,386.6	488.6	0.5%
Federal Funds	2,479.0	2,843.4	6,350.3	6,350.3	5,209.7	5,219.8	10.1	0.2%
Other Funds	234,192.4	250,228.9	254,759.3	254,759.3	263,579.1	265,889.0	2,309.9	0.9%