

Department Totals - Operating Budget
Department of Transportation/Public Facilities

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Department Totals	354,391.8	368,635.4	368,817.1	368,817.1	382,821.2	14,004.1	3.8%
Objects of Expenditure:							
71000 Personal Services	229,419.4	243,162.4	243,300.1	243,157.2	249,228.2	6,071.0	2.5%
72000 Travel	3,702.4	3,364.7	3,394.7	3,394.7	3,394.6	-0.1	-0.0%
73000 Contractual	71,896.3	77,984.2	77,942.2	77,607.1	85,713.2	8,106.1	10.4%
74000 Supplies	46,744.3	43,689.1	43,659.1	44,173.1	44,050.2	-122.9	-0.3%
75000 Equipment	1,782.1	435.0	485.0	485.0	435.0	-50.0	-10.3%
76000 Land/Buildings	847.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	36.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,363.8	5,389.8	5,389.8	5,389.8	5,160.5	-229.3	-4.3%
1004 Gen Fund	97,633.0	96,666.0	96,324.0	96,324.0	97,817.9	1,493.9	1.6%
1005 GF/Prgm	174.0	21.0	21.0	21.0	21.0	0.0	0.0%
1007 I/A Rcpts	7,755.2	5,234.7	5,234.7	5,234.7	5,579.4	344.7	6.6%
1026 Hwy Capitl	22,008.1	23,868.5	23,868.5	23,868.5	24,548.2	679.7	2.8%
1027 Int Airprt	46,803.1	49,215.9	49,215.9	49,215.9	55,567.7	6,351.8	12.9%
1052 Oil/Haz Fd	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
1061 CIP Rcpts	84,740.8	92,358.6	92,882.3	92,882.3	98,448.4	5,566.1	6.0%
1076 Marine Hwy	85,247.3	86,945.4	86,945.4	86,945.4	86,582.0	-363.4	-0.4%
1108 Stat Desig	630.3	1,109.4	1,109.4	1,109.4	1,144.9	35.5	3.2%
1156 Rcpt Svcs	6,336.2	7,126.1	7,126.1	7,126.1	7,251.2	125.1	1.8%
Totals:							
General Funds	97,807.0	96,687.0	96,345.0	96,345.0	97,838.9	1,493.9	1.6%
Federal Funds	2,363.8	5,389.8	5,389.8	5,389.8	5,160.5	-229.3	-4.3%
Other Funds	254,221.0	266,558.6	267,082.3	267,082.3	279,821.8	12,739.5	4.8%

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Positions:							
Permanent Full Time	2,989	2,983	2,986	3,018	2,885	-133	-4.4%
Permanent Part Time	591	591	591	569	533	-36	-6.3%
Non Permanent	15	18	18	18	18	0	0.0%