

Department Totals - Operating Budget
Department of Transportation/Public Facilities

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	FY2006 Governor Amended
Department Totals	367,517.1	384,326.9	394,477.8	394,477.8	407,166.6	426,519.2	19,352.6	4.8%
Funding Sources:								
1002 Fed Rcpts	2,233.3	3,672.1	13,109.8	13,109.8	3,709.5	3,709.5	0.0	0.0%
1004 Gen Fund	96,485.1	98,000.2	98,884.2	98,884.2	110,570.9	111,088.3	517.4	0.5%
1005 GF/Prgm	19.0	21.0	21.0	21.0	44.3	44.3	0.0	0.0%
1007 I/A Rcpts	5,044.1	5,668.6	5,668.6	5,668.6	5,786.6	5,787.4	0.8	0.0%
1026 Hwy Capitl	22,500.6	24,621.6	24,621.6	24,621.6	25,947.6	25,947.6	0.0	0.0%
1027 Int Airprt	49,428.4	55,871.2	55,700.4	55,700.4	56,888.0	62,458.7	5,570.7	9.8%
1052 Oil/Haz Fd	700.0	825.0	825.0	825.0	825.0	825.0	0.0	0.0%
1061 CIP Rcpts	95,261.2	100,640.9	100,640.9	100,640.9	105,399.2	105,398.4	-0.8	-0.0%
1076 Marine Hwy	87,588.7	86,601.6	86,601.6	86,601.6	89,414.8	102,679.3	13,264.5	14.8%
1108 Stat Desig	557.5	1,146.7	1,146.7	1,146.7	1,177.3	1,177.3	0.0	0.0%
1156 Rcpt Svcs	7,144.3	7,258.0	7,258.0	7,258.0	7,403.4	7,403.4	0.0	0.0%
1190 Adak Ops	554.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:								
General Funds	96,504.1	98,021.2	98,905.2	98,905.2	110,615.2	111,132.6	517.4	0.5%
Federal Funds	2,788.2	3,672.1	13,109.8	13,109.8	3,709.5	3,709.5	0.0	0.0%
Other Funds	268,224.8	282,633.6	282,462.8	282,462.8	292,841.9	311,677.1	18,835.2	6.4%