

**Department Totals - Operating Budget**  
**Department of Transportation/Public Facilities**

Description	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Department Totals	400,380.5	432,035.4	435,610.6	435,610.6	495,324.5	59,713.9	13.7%
<b>Objects of Expenditure:</b>							
71000 Personal Services	247,256.3	279,576.6	280,175.6	280,261.3	307,872.1	27,610.8	9.9%
72000 Travel	3,950.9	3,800.2	3,832.2	3,852.2	4,476.5	624.3	16.2%
73000 Services	91,506.7	97,086.0	97,205.5	96,716.5	106,280.6	9,564.1	9.9%
74000 Commodities	55,823.0	51,137.6	53,962.3	54,195.6	76,110.3	21,914.7	40.4%
75000 Capital Outlay	1,843.6	435.0	435.0	585.0	585.0	0.0	0.0%
77000 Grants & Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,734.4	3,790.2	3,790.2	3,790.2	3,833.9	43.7	1.2%
1004 Gen Fund	103,196.1	166,599.0	169,715.4	169,715.4	211,221.4	41,506.0	24.5%
1005 GF/Prgm	14.2	44.3	94.3	94.3	94.3	0.0	0.0%
1007 I/A Rcpts	4,761.7	5,846.5	5,852.8	5,852.8	5,785.8	-67.0	-1.1%
1026 Hwy Capitl	24,278.2	26,418.4	26,426.9	26,426.9	27,373.8	946.9	3.6%
1027 Int Airprt	56,890.4	63,981.7	64,032.9	64,032.9	68,319.5	4,286.6	6.7%
1052 Oil/Haz Fd	825.0	825.0	825.0	825.0	0.0	-825.0	-100.0%
1061 CIP Rcpts	99,740.5	108,724.4	109,029.5	109,029.5	117,027.5	7,998.0	7.3%
1076 Marine Hwy	100,479.5	47,088.5	47,125.0	47,125.0	52,773.9	5,648.9	12.0%
1108 Stat Desig	625.6	1,189.0	1,189.0	1,189.0	1,189.0	0.0	0.0%
1156 Rcpt Svcs	7,188.9	7,528.4	7,529.6	7,529.6	7,705.4	175.8	2.3%
1190 Adak Ops	646.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals:</b>							
General Funds	103,210.3	166,643.3	169,809.7	169,809.7	211,315.7	41,506.0	24.4%
Federal Funds	2,380.4	3,790.2	3,790.2	3,790.2	3,833.9	43.7	1.2%
Other Funds	294,789.8	261,601.9	262,010.7	262,010.7	280,174.9	18,164.2	6.9%
<b>Positions:</b>							
Permanent Full Time	2,917	2,935	2,943	2,956	2,990	34	1.2%
Permanent Part Time	529	531	535	533	544	11	2.1%

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Non Permanent	9	9	9	6	6	0	0.0%