Department Totals - Operating Budget

Department of Transportation/Public Facilities

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Department Totals	460,102.3	479,404.8	489,241.0	489,241.0	544,340.2	55,099.2	11.3%
Objects of Expenditure:							
71000 Personal Services	280,987.7	304,976.8	305,399.5	308,611.4	352,505.1	43,893.7	14.2%
72000 Travel	4,975.7	3,941.2	3,991.2	4,532.8	4,566.5	33.7	0.7%
73000 Services	100,809.9	103,397.3	104,147.6	103,974.5	106,758.3	2,783.8	2.7%
74000 Commodities	70,201.2	66,504.5	75,117.7	71,588.3	79,976.3	8,388.0	11.7%
75000 Capital Outlay	3,127.8	585.0	585.0	534.0	534.0	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%
Funding Sources:							
1002 Fed Rcpts	1,882.3	3,738.9	3,738.9	3,738.9	3,773.0	34.1	0.9%
1004 Gen Fund	194,894.7	191,255.4	200,370.2	200,370.2	235,212.6	34,842.4	17.4%
1005 GF/Prgm	30.4	44.3	44.3	44.3	46.3	2.0	4.5%
1007 I/A Rcpts	5,610.3	5,659.1	5,659.1	5,659.1	4,723.8	-935.3	-16.5%
1026 Hwy Capitl	25,835.7	27,373.8	27,373.8	27,373.8	29,168.3	1,794.5	6.6%
1027 Int Airprt	63,111.4	68,657.6	68,731.6	68,731.6	74,690.1	5,958.5	8.7%
1052 Oil/Haz Fd	825.0	825.0	825.0	825.0	825.0	0.0	0.0%
1053 Invst Loss	0.0	330.0	330.0	330.0	0.0	-330.0	-100.0%
1061 CIP Rcpts	106,032.2	117,225.5	117,872.9	117,872.9	131,591.0	13,718.1	11.6%
1076 Marine Hwy	53,827.2	54,650.8	54,650.8	54,650.8	54,652.0	1.2	0.0%
1108 Stat Desig	542.6	1,239.0	1,239.0	1,239.0	1,239.0	0.0	0.0%
1156 Rcpt Svcs	7,510.5	7,705.4	7,705.4	7,705.4	7,719.1	13.7	0.2%
1200 VehRntlTax	0.0	700.0	700.0	700.0	700.0	0.0	0.0%
Totals:							
General Funds	194,925.1	191,999.7	201,114.5	201,114.5	235,958.9	34,844.4	17.3%
Federal Funds	1,882.3	3,738.9	3,738.9	3,738.9	3,773.0	34.1	0.9%
Other Funds	263,294.9	283,666.2	284,387.6	284,387.6	304,608.3	20,220.7	7.1%
Positions:							
Permanent Full Time	2,987	2,992	2,993	3,011	3,018	7	0.2%

Department Totals - Operating Budget

Department of Transportation/Public Facilities

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Permanent Part Time	556	544	544	541	541	0	0.0%
Non Permanent	6	6	6	1	1	0	0.0%