

Department Totals - Operating Budget
Department of Transportation/Public Facilities

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Department Totals	519,782.8	532,923.9	542,391.8	542,391.8	542,985.8	594.0	0.1%
Funding Sources:							
1002 Fed Rcpts	2,234.5	4,163.3	4,158.2	4,158.2	3,922.3	-235.9	-5.7%
1004 Gen Fund	239,356.9	230,419.8	240,923.4	240,923.4	235,443.4	-5,480.0	-2.3%
1005 GF/Prgm	27.7	39.0	39.0	39.0	39.0	0.0	0.0%
1007 I/A Rcpts	4,238.1	3,862.2	3,845.7	3,845.7	4,105.8	260.1	6.8%
1026 Hwy Capitl	29,057.4	27,341.2	27,194.7	27,194.7	29,902.3	2,707.6	10.0%
1027 Int Airprt	66,116.5	71,025.0	70,599.5	70,599.5	70,827.0	227.5	0.3%
1061 CIP Rcpts	121,819.1	133,070.3	132,658.6	132,658.6	132,550.1	-108.5	-0.1%
1076 Marine Hwy	46,863.5	51,481.4	51,468.8	51,468.8	54,214.5	2,745.7	5.3%
1108 Stat Desig	617.4	1,307.7	1,301.9	1,301.9	1,301.9	0.0	0.0%
1156 Rcpt Svcs	8,251.7	9,014.0	9,002.0	9,002.0	9,479.5	477.5	5.3%
1200 VehRntITax	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
1207 Cr Shp Imp	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Totals:							
General Funds	240,084.6	231,158.8	241,662.4	241,662.4	236,182.4	-5,480.0	-2.3%
Federal Funds	2,234.5	4,163.3	4,158.2	4,158.2	3,922.3	-235.9	-5.7%
Other Funds	277,463.7	297,601.8	296,571.2	296,571.2	302,881.1	6,309.9	2.1%