

Department Totals - Operating Budget
Department of Transportation/Public Facilities

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Department Totals	367,517.1	384,326.9	394,477.8	394,477.8	407,166.6	12,688.8	3.2%
Objects of Expenditure:							
71000 Personal Services	235,863.8	250,393.9	250,215.6	249,527.6	261,495.4	11,967.8	4.8%
72000 Travel	3,482.8	3,624.6	3,599.6	3,724.8	3,831.4	106.6	2.9%
73000 Services	79,263.9	85,823.2	96,177.4	96,805.1	91,732.4	-5,072.7	-5.2%
74000 Commodities	46,985.2	44,050.2	44,050.2	43,985.3	49,672.4	5,687.1	12.9%
75000 Capital Outlay	1,921.4	435.0	435.0	435.0	435.0	0.0	0.0%
77000 Grants & Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,233.3	3,672.1	13,109.8	13,109.8	3,709.5	-9,400.3	-71.7%
1004 Gen Fund	96,485.1	98,000.2	98,884.2	98,884.2	110,570.9	11,686.7	11.8%
1005 GF/Prgm	19.0	21.0	21.0	21.0	44.3	23.3	111.0%
1007 I/A Rcpts	5,044.1	5,668.6	5,668.6	5,668.6	5,786.6	118.0	2.1%
1026 Hwy Capitl	22,500.6	24,621.6	24,621.6	24,621.6	25,947.6	1,326.0	5.4%
1027 Int Airprt	49,428.4	55,871.2	55,700.4	55,700.4	56,888.0	1,187.6	2.1%
1052 Oil/Haz Fd	700.0	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	4,758.3	4.7%
1076 Marine Hwy	87,588.7	86,601.6	86,601.6	86,601.6	89,414.8	2,813.2	3.2%
1108 Stat Desig	557.5	1,146.7	1,146.7	1,146.7	1,177.3	30.6	2.7%
1156 Rcpt Svcs	7,144.3	7,258.0	7,258.0	7,258.0	7,403.4	145.4	2.0%
1190 Adak Ops	554.9	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	11,710.0	11.8%
Federal Funds	2,788.2	3,672.1	13,109.8	13,109.8	3,709.5	-9,400.3	-71.7%
Other Funds	268,224.8	282,633.6	282,462.8	282,462.8	292,841.9	10,379.1	3.7%

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Positions:							
Permanent Full Time	2,993	2,892	2,892	2,905	2,943	38	1.3%
Permanent Part Time	572	535	535	530	532	2	0.4%
Non Permanent	18	17	17	9	9	0	0.0%