

Department Totals - Operating Budget
Department of Transportation/Public Facilities

Description	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Department Totals	491,324.1	483,763.7	498,629.3	498,629.3	501,646.8	3,017.5	0.6%
Funding Sources:							
1002 Fed Rcpts	1,519.9	3,762.8	3,762.8	3,762.8	4,376.5	613.7	16.3%
1004 Gen Fund	221,442.7	192,356.6	204,725.1	204,725.1	207,632.8	2,907.7	1.4%
1005 GF/Prgm	20.4	46.3	46.3	46.3	46.3	0.0	0.0%
1007 I/A Rcpts	6,308.2	4,578.7	4,621.4	4,621.4	3,610.0	-1,011.4	-21.9%
1026 Hwy Capitl	26,550.4	27,523.8	28,089.4	28,089.4	26,884.2	-1,205.2	-4.3%
1027 Int Airprt	65,645.1	69,437.0	70,381.9	70,381.9	71,414.2	1,032.3	1.5%
1052 Oil/Haz Fd	825.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	330.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	112,744.6	122,657.1	123,601.0	123,601.0	128,529.0	4,928.0	4.0%
1076 Marine Hwy	47,020.9	53,702.0	53,702.0	53,702.0	49,302.0	-4,400.0	-8.2%
1108 Stat Desig	453.2	1,239.0	1,239.0	1,239.0	1,239.0	0.0	0.0%
1156 Rcpt Svcs	7,763.7	7,760.4	7,760.4	7,760.4	7,912.8	152.4	2.0%
1200 VehRntITax	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
Totals:							
General Funds	222,163.1	193,102.9	205,471.4	205,471.4	208,379.1	2,907.7	1.4%
Federal Funds	1,519.9	3,762.8	3,762.8	3,762.8	4,376.5	613.7	16.3%
Other Funds	267,641.1	286,898.0	289,395.1	289,395.1	288,891.2	-503.9	-0.2%