

Statewide Totals - Operating Budget (1159)

(Excludes Permanent Fund)

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2022 Governor Amended (17750) | FY2021 Authorized vs FY2022 Governor Amended | |
|-------------------------------|---------------------------|--|---------------------------------|---|-------------------------------|--|--|--------------|
| Statewide Totals | 9,778,547.8 | 9,955,884.5 | 10,812,904.9 | 12,024,235.4 | 9,713,902.4 | 10,020,189.0 | -792,715.9 | -7.3% |
| Objects of Expenditure | | | | | | | | |
| 1000 Personal Services | 2,406,806.8 | 2,543,301.5 | 2,528,967.4 | 2,549,452.8 | 2,549,736.2 | 2,569,737.6 | 40,770.2 | 1.6% |
| 2000 Travel | 42,531.6 | 63,661.1 | 62,519.2 | 59,336.1 | 58,512.5 | 58,591.7 | -3,927.5 | -6.3% |
| 3000 Services | 1,526,859.9 | 1,607,784.5 | 1,700,017.9 | 1,774,014.1 | 1,541,422.9 | 1,608,278.2 | -91,739.7 | -5.4% |
| 4000 Commodities | 243,520.9 | 253,564.0 | 262,820.0 | 252,995.3 | 247,444.2 | 248,211.3 | -14,608.7 | -5.6% |
| 5000 Capital Outlay | 68,399.5 | 31,260.5 | 41,194.5 | 37,683.5 | 32,418.4 | 32,518.9 | -8,675.6 | -21.1% |
| 7000 Grants, Benefits | 4,883,627.7 | 4,705,776.9 | 4,829,065.1 | 5,579,502.6 | 4,537,322.0 | 4,704,305.1 | -124,760.0 | -2.6% |
| 8000 Miscellaneous | 606,801.4 | 750,536.0 | 1,388,320.8 | 1,771,251.0 | 747,046.2 | 798,546.2 | -589,774.6 | -42.5% |
| Funding Sources | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 688,401.1 | 734,745.2 | 734,745.2 | 0.0 | 0.0 | -734,745.2 | -100.0% |
| 1002 Fed Rcpts (Fed) | 3,163,880.5 | 2,846,487.8 | 3,039,793.6 | 4,182,472.9 | 2,865,168.9 | 3,035,258.7 | -4,534.9 | -0.1% |
| 1003 G/F Match (UGF) | 718,548.8 | 589,092.7 | 589,163.6 | 591,228.6 | 740,740.9 | 743,664.9 | 154,501.3 | 26.2% |
| 1004 Gen Fund (UGF) | 3,499,247.4 | 3,123,273.6 | 2,995,200.6 | 3,011,029.2 | 3,400,827.9 | 3,521,208.0 | 526,007.4 | 17.6% |
| 1005 GF/Prgm (DGF) | 131,930.6 | 157,323.2 | 151,267.0 | 151,267.0 | 163,191.5 | 163,803.0 | 12,536.0 | 8.3% |
| 1007 I/A Rcpts (Other) | 417,730.0 | 441,403.8 | 447,385.4 | 445,735.4 | 443,354.4 | 448,678.5 | 1,293.1 | 0.3% |
| 1008 G/O Bonds (Other) | 5,688.5 | 0.0 | 750.0 | 750.0 | 0.0 | 0.0 | -750.0 | -100.0% |
| 1013 Alchl/Drug (Fed) | 0.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| 1014 Donat Comm (Fed) | 124.4 | 490.4 | 490.4 | 490.4 | 491.2 | 493.4 | 3.0 | 0.6% |
| 1016 Fed Incent (Fed) | 1,600.0 | 1,796.1 | 1,796.1 | 1,796.1 | 1,796.1 | 1,796.1 | 0.0 | 0.0% |
| 1017 Ben Sys (Other) | 51,934.3 | 68,859.3 | 68,859.3 | 68,859.3 | 64,055.1 | 64,087.5 | -4,771.8 | -6.9% |
| 1018 EVOSS (Other) | 1,916.9 | 2,648.0 | 2,648.0 | 2,648.0 | 2,648.5 | 2,701.0 | 53.0 | 2.0% |
| 1021 Agric Loan (DGF) | 79.2 | 283.6 | 283.6 | 283.6 | 284.5 | 284.5 | 0.9 | 0.3% |
| 1023 FICA Acct (Other) | 97.8 | 131.9 | 131.9 | 131.9 | 132.2 | 132.7 | 0.8 | 0.6% |
| 1024 Fish/Game (Other) | 31,831.5 | 33,307.1 | 33,307.1 | 33,307.1 | 34,363.6 | 34,611.3 | 1,304.2 | 3.9% |
| 1026 Hwy Capitl (Other) | 32,462.6 | 35,835.3 | 35,576.5 | 35,576.5 | 35,584.1 | 35,614.4 | 37.9 | 0.1% |
| 1027 Int Airprt (Other) | 111,590.8 | 122,903.3 | 122,743.0 | 122,743.0 | 128,280.6 | 128,532.4 | 5,789.4 | 4.7% |
| 1029 P/E Retire (Other) | 20,588.2 | 28,219.2 | 28,219.2 | 28,219.2 | 24,601.3 | 24,642.4 | -3,576.8 | -12.7% |
| 1030 School Fnd (DGF) | 15,809.4 | 15,820.4 | 0.0 | 928.0 | 29,302.0 | 29,302.0 | 29,302.0 | 100.0% |
| 1031 Sec Injury (DGF) | 2,753.0 | 2,852.1 | 2,852.1 | 2,852.1 | 2,852.9 | 2,854.8 | 2.7 | 0.1% |

Statewide Totals - Operating Budget (1159)

(Excludes Permanent Fund)

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2022 Governor Amended (17750) | FY2021 Authorized vs FY2022 Governor Amended | |
|-------------------------|-----------------------------------|--|--|---|--|--|---|--------|
| 1032 Fish Fund (DGF) | 739.8 | 1,409.9 | 1,409.9 | 1,409.9 | 1,411.3 | 1,412.8 | 2.9 | 0.2% |
| 1033 Surpl Prop (Fed) | 294.2 | 339.5 | 339.5 | 339.5 | 541.3 | 541.3 | 201.8 | 59.4% |
| 1034 Teach Ret (Other) | 10,260.1 | 12,304.3 | 12,304.3 | 12,304.3 | 10,700.9 | 10,717.1 | -1,587.2 | -12.9% |
| 1036 Cm Fish Ln (DGF) | 3,315.9 | 4,450.0 | 4,450.0 | 4,450.0 | 4,468.0 | 4,495.2 | 45.2 | 1.0% |
| 1037 GF/MH (UGF) | 153,297.9 | 154,079.9 | 149,909.6 | 149,909.6 | 149,210.8 | 149,327.4 | -582.2 | -0.4% |
| 1040 Surety Fnd (DGF) | 119.0 | 296.5 | 296.5 | 296.5 | 297.4 | 297.4 | 0.9 | 0.3% |
| 1042 Jud Retire (Other) | 324.6 | 447.0 | 447.0 | 447.0 | 447.0 | 447.1 | 0.1 | 0.0% |
| 1043 Impact Aid (Fed) | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0% |
| 1045 Nat Guard (Other) | 273.7 | 509.3 | 509.3 | 509.3 | 508.4 | 509.5 | 0.2 | 0.0% |
| 1048 Univ Rcpt (DGF) | 273,410.3 | 326,203.8 | 326,203.8 | 326,203.8 | 304,203.8 | 304,203.8 | -22,000.0 | -6.7% |
| 1049 Trng Bldg (DGF) | 445.1 | 773.6 | 773.6 | 773.6 | 775.1 | 777.5 | 3.9 | 0.5% |
| 1050 PFD Fund (Other) | 23,551.1 | 25,562.8 | 25,562.8 | 39,062.8 | 25,519.2 | 25,556.3 | -6.5 | -0.0% |
| 1052 Oil/Haz Fd (DGF) | 15,224.7 | 16,333.0 | 15,689.5 | 15,689.5 | 14,990.9 | 15,339.9 | -349.6 | -2.2% |
| 1053 Invst Loss (UGF) | 0.0 | 0.0 | 0.0 | 1,447.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1054 Empl Trng (DGF) | 7,081.2 | 8,475.9 | 8,475.9 | 8,475.9 | 8,479.7 | 8,484.8 | 8.9 | 0.1% |
| 1055 IA/OIL HAZ (Other) | 544.8 | 995.8 | 995.8 | 995.8 | 998.3 | 1,000.6 | 4.8 | 0.5% |
| 1061 CIP Rcpts (Other) | 200,713.7 | 203,254.6 | 202,902.2 | 202,902.2 | 202,686.2 | 203,394.2 | 492.0 | 0.2% |
| 1062 Power Proj (DGF) | 455.4 | 995.5 | 995.5 | 995.5 | 995.5 | 995.5 | 0.0 | 0.0% |
| 1066 Pub School (Other) | 26,304.6 | 30,048.6 | 30,048.6 | 30,048.6 | 31,800.2 | 31,800.3 | 1,751.7 | 5.8% |
| 1070 Fish En Ln (DGF) | 464.0 | 629.9 | 629.9 | 629.9 | 632.4 | 636.1 | 6.2 | 1.0% |
| 1074 Bulk Fuel (DGF) | 42.3 | 57.1 | 57.1 | 57.1 | 57.3 | 57.6 | 0.5 | 0.9% |
| 1075 Clean Wtr (Other) | 1,904.7 | 2,004.5 | 2,004.5 | 2,004.5 | 2,004.5 | 2,004.5 | 0.0 | 0.0% |
| 1076 Marine Hwy (DGF) | 44,204.8 | 55,700.0 | 52,823.6 | 52,823.6 | 47,135.8 | 47,227.4 | -5,596.2 | -10.6% |
| 1081 Info Svc (Other) | 60,426.1 | 71,803.0 | 71,803.0 | 71,803.0 | 56,771.1 | 57,048.7 | -14,754.3 | -20.5% |
| 1087 Muni Match (DGF) | 39.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 12,187.5 | 10,553.0 | 10,553.0 | 10,553.0 | 10,562.8 | 10,568.0 | 15.0 | 0.1% |
| 1093 Clean Air (Other) | 3,817.9 | 4,614.8 | 4,614.8 | 4,614.8 | 4,603.3 | 4,632.5 | 17.7 | 0.4% |
| 1094 MHT Admin (Other) | 3,591.6 | 4,215.1 | 4,215.1 | 4,215.1 | 4,179.9 | 4,179.9 | -35.2 | -0.8% |
| 1100 ADWF (Other) | 2,204.9 | 2,204.5 | 2,204.5 | 2,204.5 | 2,206.7 | 2,206.7 | 2.2 | 0.1% |
| 1101 AERO Rcpts (Other) | 5,226.4 | 2,829.5 | 2,829.5 | 2,829.5 | 2,829.5 | 2,829.5 | 0.0 | 0.0% |
| 1102 AIDEA Rcpt (Other) | 5,429.6 | 8,618.1 | 8,618.1 | 8,618.1 | 68,618.1 | 8,618.1 | 0.0 | 0.0% |
| 1103 AHFC Rcpts (Other) | 33,998.2 | 35,382.8 | 35,382.8 | 35,382.8 | 35,382.8 | 35,382.8 | 0.0 | 0.0% |
| 1104 MBB Rcpts (Other) | 508.0 | 904.5 | 904.5 | 904.5 | 905.3 | 905.3 | 0.8 | 0.1% |

Statewide Totals - Operating Budget (1159)

(Excludes Permanent Fund)

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2022 Governor Amended (17750) | FY2021 Authorized vs FY2022 Governor Amended | |
|-------------------------|---------------------------|--|---------------------------------|---|-------------------------------|--|--|---------|
| 1105 PFund Rcpt (Other) | 128,186.8 | 158,710.2 | 155,946.7 | 205,946.7 | 160,727.9 | 220,759.3 | 64,812.6 | 41.6% |
| 1106 ASLC Rcpts (Other) | 9,470.7 | 11,062.1 | 11,062.1 | 11,062.1 | 9,573.5 | 9,573.5 | -1,488.6 | -13.5% |
| 1107 AEA Rcpts (Other) | 523.2 | 780.7 | 780.7 | 780.7 | 780.7 | 780.7 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 58,811.2 | 117,971.8 | 117,971.8 | 117,971.8 | 146,431.5 | 146,480.3 | 28,508.5 | 24.2% |
| 1109 Test Fish (DGF) | 2,426.3 | 3,425.0 | 3,425.0 | 3,425.0 | 3,432.2 | 3,448.5 | 23.5 | 0.7% |
| 1117 VocRandSh (Other) | 102.3 | 124.2 | 124.2 | 124.2 | 124.2 | 124.2 | 0.0 | 0.0% |
| 1133 CSSD Reimb (Fed) | 771.8 | 928.6 | 928.6 | 928.6 | 930.4 | 934.3 | 5.7 | 0.6% |
| 1139 AHFC Div (UGF) | 0.0 | 0.0 | 0.0 | 2,552.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1140 AIDEA Div (UGF) | 0.0 | 14,475.0 | 14,475.0 | 14,475.0 | 0.0 | 0.0 | -14,475.0 | -100.0% |
| 1141 RCA Rcpts (DGF) | 10,028.7 | 11,581.3 | 11,581.3 | 11,581.3 | 11,786.1 | 11,822.9 | 241.6 | 2.1% |
| 1144 CWF Bond (Other) | 1,901.2 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0% |
| 1145 AIPP Fund (Other) | 0.0 | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 1147 PublicBldg (Other) | 11,406.4 | 15,434.3 | 15,434.3 | 15,434.3 | 15,436.1 | 15,436.1 | 1.8 | 0.0% |
| 1151 VoTech Ed (DGF) | 12,536.8 | 14,354.7 | 14,354.7 | 13,315.2 | 14,294.5 | 14,298.6 | -56.1 | -0.4% |
| 1153 State Land (DGF) | 4,788.8 | 5,952.0 | 5,952.0 | 5,952.0 | 5,979.7 | 6,008.6 | 56.6 | 1.0% |
| 1154 Shore Fish (DGF) | 350.6 | 361.9 | 361.9 | 361.9 | 363.6 | 367.0 | 5.1 | 1.4% |
| 1155 Timber Rcp (DGF) | 606.2 | 1,029.7 | 1,029.7 | 1,029.7 | 1,033.3 | 1,039.6 | 9.9 | 1.0% |
| 1156 Rcpt Svcs (DGF) | 17,785.7 | 19,700.1 | 19,700.1 | 19,700.1 | 19,772.9 | 19,838.4 | 138.3 | 0.7% |
| 1157 Wrkrs Safe (DGF) | 7,685.0 | 9,320.2 | 9,320.2 | 9,320.2 | 9,355.5 | 9,378.2 | 58.0 | 0.6% |
| 1159 DWF Bond (Other) | 2,200.8 | 2,200.0 | 2,200.0 | 2,200.0 | 2,202.2 | 2,202.2 | 2.2 | 0.1% |
| 1162 AOGCC Rcpt (DGF) | 7,154.0 | 7,723.4 | 7,723.4 | 7,723.4 | 7,726.5 | 7,730.1 | 6.7 | 0.1% |
| 1164 RDIF (DGF) | 49.9 | 60.0 | 60.0 | 60.0 | 60.2 | 60.6 | 0.6 | 1.0% |
| 1166 Vessel Com (Other) | 1,533.0 | 1,938.0 | 1,938.0 | 1,480.3 | 1,449.7 | 1,455.4 | -482.6 | -24.9% |
| 1168 Tob Ed/Ces (DGF) | 5,842.6 | 9,194.7 | 9,194.7 | 9,194.7 | 9,199.3 | 9,205.0 | 10.3 | 0.1% |
| 1169 PCE Endow (DGF) | 44,200.1 | 60,596.6 | 75,328.1 | 75,328.1 | 46,971.5 | 46,974.2 | -28,353.9 | -37.6% |
| 1170 SmBusEDRLF (DGF) | 46.5 | 56.8 | 56.8 | 56.8 | 57.0 | 57.3 | 0.5 | 0.9% |
| 1171 PFD Crim (Other) | 20,942.0 | 14,484.5 | 14,484.5 | 14,484.5 | 9,370.4 | 9,404.9 | -5,079.6 | -35.1% |
| 1172 Bldg Safe (DGF) | 1,930.3 | 2,129.7 | 2,129.7 | 2,129.7 | 2,135.4 | 2,143.0 | 13.3 | 0.6% |
| 1173 Misc Earn (UGF) | 2,238.7 | 2,138.6 | 2,138.6 | 2,138.6 | 61.8 | 61.8 | -2,076.8 | -97.1% |
| 1174 UA I/A (Other) | 82,292.8 | 58,121.0 | 58,121.0 | 58,121.0 | 58,121.0 | 58,121.0 | 0.0 | 0.0% |
| 1179 PFC (Other) | 8,453.0 | 10,000.0 | 10,000.0 | 10,000.0 | 5,200.0 | 5,200.0 | -4,800.0 | -48.0% |
| 1180 Alcohol Fd (DGF) | 20,481.2 | 21,642.5 | 21,642.5 | 21,642.5 | 21,642.5 | 21,642.5 | 0.0 | 0.0% |
| 1181 Vets Endow (Other) | 10.9 | 10.9 | 10.9 | 10.5 | 10.9 | 10.9 | 0.0 | 0.0% |

Statewide Totals - Operating Budget (1159)

(Excludes Permanent Fund)

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2022 Governor Amended (17750) | FY2021 Authorized vs FY2022 Governor Amended | |
|-------------------------|---------------------------|--|---------------------------------|---|-------------------------------|--|--|---------|
| 1184 GOB DSFund (DGF) | 45.8 | 45.8 | 45.8 | 45.8 | 1.8 | 1.8 | -44.0 | -96.1% |
| 1185 ElectionFd (Other) | 445.8 | 706.7 | 706.7 | 706.7 | 706.7 | 706.7 | 0.0 | 0.0% |
| 1192 Mine Trust (Other) | 6.5 | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 1198 F&GRevBond (Other) | 4,870.6 | 6,135.8 | 6,135.8 | 6,135.8 | 0.0 | 0.0 | -6,135.8 | -100.0% |
| 1199 SFEntAcct (Other) | 5,370.2 | 6,635.8 | 6,635.8 | 6,635.8 | 0.0 | 0.0 | -6,635.8 | -100.0% |
| 1200 VehRntlTax (DGF) | 10,507.8 | 10,548.3 | 10,548.3 | 10,548.3 | 10,563.3 | 10,601.1 | 52.8 | 0.5% |
| 1201 CFEC Rcpts (DGF) | 8,157.9 | 8,261.0 | 8,261.0 | 8,261.0 | 8,159.1 | 8,204.7 | -56.3 | -0.7% |
| 1202 Anatomical (DGF) | 22.7 | 80.0 | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | 0.0% |
| 1203 WCBG Fund (DGF) | 471.7 | 779.6 | 779.6 | 779.6 | 780.4 | 780.4 | 0.8 | 0.1% |
| 1205 Ocn Rngr (Other) | 418.7 | 5,848.8 | 6,922.8 | 6,922.8 | 2,418.1 | 2,420.1 | -4,502.7 | -65.0% |
| 1206 CPV Tax (Other) | 21,230.7 | 21,300.0 | 25,300.0 | 4,027.2 | 10,713.0 | 10,713.0 | -14,587.0 | -57.7% |
| 1209 Capstone (DGF) | 101.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1210 Renew Ener (DGF) | 896.3 | 1,400.0 | 1,400.0 | 1,400.0 | 1,400.0 | 1,400.0 | 0.0 | 0.0% |
| 1211 CSG Tax (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 5,300.0 | 5,300.0 | 5,300.0 | 100.0% |
| 1212 Fed ARRA (Fed) | 5,248.2 | 5,248.2 | 5,248.2 | 5,248.2 | 5,254.8 | 5,254.8 | 6.6 | 0.1% |
| 1213 AHCC Rcpts (UGF) | 0.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1214 WhitTunnel (Other) | 1,697.3 | 1,784.0 | 1,784.0 | 1,784.0 | 1,785.4 | 1,786.8 | 2.8 | 0.2% |
| 1215 UCR Rcpts (Other) | 597.2 | 663.0 | 656.2 | 656.2 | 677.9 | 680.6 | 24.4 | 3.7% |
| 1216 Boat Rcpts (DGF) | 409.5 | 555.5 | 555.5 | 555.5 | 555.5 | 555.5 | 0.0 | 0.0% |
| 1217 NGF Earn (Other) | 317.7 | 185.0 | 185.0 | 185.0 | 220.0 | 220.0 | 35.0 | 18.9% |
| 1220 Crime VCF (Other) | 1,428.9 | 1,518.6 | 1,518.6 | 1,518.6 | 1,007.1 | 1,007.1 | -511.5 | -33.7% |
| 1221 Civil Legl (DGF) | 309.1 | 360.3 | 360.3 | 360.3 | 311.6 | 311.6 | -48.7 | -13.5% |
| 1223 CharterRLF (DGF) | 14.4 | 19.5 | 19.5 | 19.5 | 19.6 | 19.7 | 0.2 | 1.0% |
| 1224 MaricuIRLF (DGF) | 14.4 | 19.8 | 19.8 | 19.8 | 19.9 | 20.0 | 0.2 | 1.0% |
| 1226 High Ed (DGF) | 19,277.3 | 22,524.8 | 21,037.3 | 21,037.3 | 21,818.7 | 21,818.7 | 781.4 | 3.7% |
| 1227 MicroRLF (DGF) | 7.2 | 9.7 | 9.7 | 9.7 | 9.7 | 9.8 | 0.1 | 1.0% |
| 1230 AKCW Ad Fu (Other) | 1,102.1 | 1,289.7 | 1,289.7 | 1,289.7 | 868.6 | 785.5 | -504.2 | -39.1% |
| 1231 AKDW Ad Fu (Other) | 332.2 | 474.2 | 474.2 | 474.2 | 444.9 | 394.4 | -79.8 | -16.8% |
| 1232 ISPF-I/A (Other) | 2.9 | 29.6 | 29.6 | 29.6 | 29.9 | 29.9 | 0.3 | 1.0% |
| 1234 LicPlates (DGF) | 1.0 | 10.1 | 10.1 | 10.1 | 9.8 | 9.8 | -0.3 | -3.0% |
| 1235 AGDC-LNG (Other) | 5,861.5 | 3,431.6 | 3,431.6 | 3,431.6 | 3,081.6 | 3,081.6 | -350.0 | -10.2% |
| 1236 AK LNG I/A (Other) | 588.0 | 619.2 | 619.2 | 619.2 | 620.5 | 621.0 | 1.8 | 0.3% |
| 1237 VocSmBus (DGF) | 106.8 | 198.2 | 198.2 | 198.2 | 198.2 | 198.2 | 0.0 | 0.0% |

Statewide Totals - Operating Budget (1159)

(Excludes Permanent Fund)

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2022 Governor Amended (17750) | FY2021 Authorized vs FY2022 Governor Amended | |
|-----------------------------------|-----------------------------------|--|--|---|--|--|---|---------------|
| 1238 VaccAssess (DGF) | 11,796.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1239 AvFuel Tax (Other) | 4,684.8 | 4,884.3 | 4,874.4 | 4,874.4 | 4,632.0 | 4,604.4 | -270.0 | -5.5% |
| 1244 Rural Air (Other) | 4,842.5 | 7,277.0 | 7,223.1 | 7,223.1 | 7,250.5 | 7,276.6 | 53.5 | 0.7% |
| 1245 R Apt I/A (Other) | 256.7 | 260.8 | 260.8 | 260.8 | 260.8 | 262.9 | 2.1 | 0.8% |
| 1246 Recid Redu (DGF) | 9,785.5 | 16,624.0 | 16,624.0 | 16,624.0 | 16,627.0 | 16,627.0 | 3.0 | 0.0% |
| 1247 Med Recov (DGF) | 0.0 | 219.8 | 219.8 | 219.8 | 219.8 | 219.8 | 0.0 | 0.0% |
| 1248 ACHI Fund (DGF) | 2,234.5 | 0.0 | 53,502.0 | 53,502.0 | 0.0 | 0.0 | -53,502.0 | -100.0% |
| 1249 Motor Fuel (DGF) | 34,088.5 | 37,044.9 | 37,038.3 | 37,038.3 | 36,538.5 | 35,321.7 | -1,716.6 | -4.6% |
| 1253 STA Bonds (Other) | 0.0 | 0.0 | 700,000.0 | 700,000.0 | 0.0 | 0.0 | -700,000.0 | -100.0% |
| 1254 MET Fund (DGF) | 2,164.0 | 8,803.7 | 8,803.7 | 8,803.7 | 8,805.3 | 8,805.5 | 1.8 | 0.0% |
| 1261 Shared Tax (DGF) | 35,068.8 | 36,600.0 | 36,600.0 | 36,600.0 | 29,229.0 | 29,229.0 | -7,371.0 | -20.1% |
| 1265 COVID Fed (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 7,453.2 | 12,993.4 | 12,993.4 | 100.0% |
| 1268 MH Tr Res (DGF) | 0.0 | 0.0 | 0.0 | 6,000.0 | 7,147.5 | 7,160.4 | 7,160.4 | 100.0% |
| Funding Totals | | | | | | | | |
| Unrestricted General (UGF) | 4,373,332.8 | 4,571,460.9 | 4,485,632.6 | 4,508,276.2 | 4,296,141.4 | 4,419,562.1 | -66,070.5 | -1.5% |
| Designated General (DGF) | 767,508.2 | 902,838.1 | 944,181.0 | 950,069.5 | 875,383.0 | 875,561.5 | -68,619.5 | -7.3% |
| Other | 1,444,996.7 | 1,605,501.9 | 2,313,701.9 | 2,353,821.0 | 1,639,949.1 | 1,647,000.4 | -666,701.5 | -28.8% |
| Federal | 3,192,710.1 | 2,876,083.6 | 3,069,389.4 | 4,212,068.7 | 2,902,428.9 | 3,078,065.0 | 8,675.6 | 0.3% |
| Positions | | | | | | | | |
| Permanent Full Time | 20,634 | 20,461 | 20,665 | 20,572 | 20,299 | 20,305 | -360 | -1.7% |
| Permanent Part Time | 1,829 | 1,788 | 1,786 | 1,773 | 1,775 | 1,775 | -11 | -0.6% |
| Non Permanent | 459 | 444 | 444 | 458 | 460 | 460 | 16 | 3.6% |