

Component Detail (1077)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCF1

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	10,272.2	10,688.0	10,430.2	10,215.2	10,194.7	10,194.5	-20.7	-0.2%
2000 Travel	147.1	160.3	149.2	149.2	141.4	141.4	-7.8	-5.2%
3000 Services	1,247.1	2,184.9	2,184.9	2,399.9	2,096.4	2,096.4	-303.5	-12.6%
4000 Commodities	1,264.8	924.4	924.4	924.4	892.1	892.1	-32.3	-3.5%
5000 Capital Outlay	450.7	81.7	81.7	81.7	81.7	81.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,381.9	14,039.3	13,770.4	13,770.4	13,406.3	13,406.1	-364.3	-2.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	3,621.8	3,889.3	3,889.3	3,889.3	3,901.1	3,901.8	12.5	0.3%
1003 G/F Match (UGF)	210.7	215.1	213.6	213.6	213.7	213.8	0.2	0.1%
1004 Gen Fund (UGF)	7,187.4	7,652.2	7,394.4	7,394.4	7,011.7	7,009.8	-384.6	-5.2%
1005 GF/Prgm (DGF)	157.4	81.2	81.2	81.2	81.5	81.6	0.4	0.5%
1007 I/A Rcpts (Other)	30.0	20.1	20.1	20.1	20.1	20.1	0.0	0.0%
1024 Fish/Game (Other)	48.7	50.5	50.5	50.5	50.5	50.5	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	59.9	59.9	59.9	60.0	60.1	0.2	0.3%
1108 Stat Desig (Other)	958.7	691.8	691.8	691.8	695.6	696.4	4.6	0.7%
1109 Test Fish (DGF)	480.4	810.6	803.4	803.4	804.6	804.9	1.5	0.2%
1201 CFEC Rcpts (DGF)	565.0	568.6	566.2	566.2	567.5	567.1	0.9	0.2%
1223 CharterRLF (DGF)	121.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,398.1	7,867.3	7,608.0	7,608.0	7,225.4	7,223.6	-384.4	-5.1%
Designated General (DGF)	1,324.6	1,460.4	1,450.8	1,450.8	1,453.6	1,453.6	2.8	0.2%
Other	1,037.4	822.3	822.3	822.3	826.2	827.1	4.8	0.6%
Federal	3,621.8	3,889.3	3,889.3	3,889.3	3,901.1	3,901.8	12.5	0.3%
<u>Positions:</u>								
Permanent Full Time	63	62	62	60	61	61	1	1.7%
Permanent Part Time	85	85	85	85	82	82	-3	-3.5%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Central Region Fisheries Management (2168)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCF2

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	8,661.5	8,428.9	8,189.7	8,189.7	8,116.9	8,115.0	-74.7	-0.9%
2000 Travel	117.9	61.8	59.9	59.9	59.9	59.9	0.0	0.0%
3000 Services	874.0	2,120.0	2,120.0	2,120.0	2,180.0	2,180.0	60.0	2.8%
4000 Commodities	622.1	633.5	633.5	633.5	633.5	633.5	0.0	0.0%
5000 Capital Outlay	90.6	78.2	78.2	78.2	78.2	78.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,366.1	11,322.4	11,081.3	11,081.3	11,068.5	11,066.6	-14.7	-0.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	131.3	240.4	240.4	240.4	241.1	241.3	0.9	0.4%
1003 G/F Match (UGF)	267.5	271.6	271.6	271.6	225.0	224.8	-46.8	-17.2%
1004 Gen Fund (UGF)	7,275.1	7,494.3	7,255.1	7,255.1	7,279.2	7,275.9	20.8	0.3%
1005 GF/Prgm (DGF)	341.1	275.8	273.9	273.9	274.8	275.1	1.2	0.4%
1007 I/A Rcpts (Other)	103.3	95.0	95.0	95.0	95.1	95.3	0.3	0.3%
1061 CIP Rcpts (Other)	336.0	188.0	188.0	188.0	188.3	188.3	0.3	0.2%
1108 Stat Desig (Other)	1,181.5	1,929.2	1,929.2	1,929.2	1,935.3	1,936.6	7.4	0.4%
1109 Test Fish (DGF)	120.5	365.2	365.2	365.2	365.8	365.8	0.6	0.2%
1201 CFEC Rcpts (DGF)	458.4	462.9	462.9	462.9	463.9	463.5	0.6	0.1%
1223 CharterRLF (DGF)	151.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,542.6	7,765.9	7,526.7	7,526.7	7,504.2	7,500.7	-26.0	-0.3%
Designated General (DGF)	1,071.4	1,103.9	1,102.0	1,102.0	1,104.5	1,104.4	2.4	0.2%
Other	1,620.8	2,212.2	2,212.2	2,212.2	2,218.7	2,220.2	8.0	0.4%
Federal	131.3	240.4	240.4	240.4	241.1	241.3	0.9	0.4%
<u>Positions:</u>								
Permanent Full Time	43	44	44	44	44	44	0	0.0%
Permanent Part Time	121	121	121	122	122	122	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Non-Formula Component
 IRIS AP Type: FCF3

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	6,504.2	6,884.5	6,584.5	6,584.5	6,502.8	6,501.7	-82.8	-1.3%
2000 Travel	242.6	195.8	191.9	191.9	181.9	181.9	-10.0	-5.2%
3000 Services	1,416.0	1,947.7	1,947.7	1,947.7	1,792.7	1,792.7	-155.0	-8.0%
4000 Commodities	539.2	778.2	778.2	778.2	748.2	748.2	-30.0	-3.9%
5000 Capital Outlay	189.9	96.3	96.3	96.3	96.3	96.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,891.9	9,902.5	9,598.6	9,598.6	9,321.9	9,320.8	-277.8	-2.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	743.5	1,331.0	1,331.0	1,331.0	1,334.4	1,335.2	4.2	0.3%
1004 Gen Fund (UGF)	6,698.6	7,026.8	6,726.8	6,726.8	6,443.4	6,441.2	-285.6	-4.2%
1005 GF/Prgm (DGF)	220.1	296.1	295.3	295.3	296.5	296.7	1.4	0.5%
1007 I/A Rcpts (Other)	91.8	110.8	110.8	110.8	110.8	110.8	0.0	0.0%
1061 CIP Rcpts (Other)	98.4	328.1	328.1	328.1	328.6	328.7	0.6	0.2%
1108 Stat Desig (Other)	67.4	224.9	224.9	224.9	225.0	225.1	0.2	0.1%
1109 Test Fish (DGF)	6.9	42.3	42.3	42.3	42.4	42.4	0.1	0.2%
1201 CFEC Rcpts (DGF)	536.5	542.5	539.4	539.4	540.8	540.7	1.3	0.2%
1223 CharterRLF (DGF)	428.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,698.6	7,026.8	6,726.8	6,726.8	6,443.4	6,441.2	-285.6	-4.2%
Designated General (DGF)	1,192.2	880.9	877.0	877.0	879.7	879.8	2.8	0.3%
Other	257.6	663.8	663.8	663.8	664.4	664.6	0.8	0.1%
Federal	743.5	1,331.0	1,331.0	1,331.0	1,334.4	1,335.2	4.2	0.3%
<u>Positions:</u>								
Permanent Full Time	36	36	36	36	36	36	0	0.0%
Permanent Part Time	74	74	74	70	70	70	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCF4

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	10,102.7	10,487.8	10,287.8	10,287.8	10,307.7	10,303.6	15.8	0.2%
2000 Travel	181.9	232.1	215.0	215.0	215.0	215.0	0.0	0.0%
3000 Services	2,003.9	2,937.3	2,937.3	2,937.3	2,837.3	2,837.3	-100.0	-3.4%
4000 Commodities	826.9	882.4	882.4	882.4	882.4	882.4	0.0	0.0%
5000 Capital Outlay	285.9	89.4	89.4	89.4	89.4	89.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,401.3	14,629.0	14,411.9	14,411.9	14,331.8	14,327.7	-84.2	-0.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,052.4	2,423.2	2,423.2	2,423.2	2,429.2	2,430.0	6.8	0.3%
1004 Gen Fund (UGF)	7,321.6	7,324.2	7,124.2	7,124.2	7,024.7	7,019.0	-105.2	-1.5%
1005 GF/Prgm (DGF)	546.4	379.9	372.8	372.8	375.4	376.1	3.3	0.9%
1007 I/A Rcpts (Other)	2.7	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1061 CIP Rcpts (Other)	286.6	432.4	432.4	432.4	433.2	433.2	0.8	0.2%
1108 Stat Desig (Other)	899.8	1,318.9	1,318.9	1,318.9	1,324.2	1,325.4	6.5	0.5%
1109 Test Fish (DGF)	1,543.6	2,213.7	2,208.4	2,208.4	2,212.4	2,211.9	3.5	0.2%
1201 CFEC Rcpts (DGF)	512.9	516.7	512.0	512.0	512.7	512.1	0.1	0.0%
1223 CharterRLF (DGF)	235.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,321.6	7,324.2	7,124.2	7,124.2	7,024.7	7,019.0	-105.2	-1.5%
Designated General (DGF)	2,838.2	3,110.3	3,093.2	3,093.2	3,100.5	3,100.1	6.9	0.2%
Other	1,189.1	1,771.3	1,771.3	1,771.3	1,777.4	1,778.6	7.3	0.4%
Federal	2,052.4	2,423.2	2,423.2	2,423.2	2,429.2	2,430.0	6.8	0.3%
<u>Positions:</u>								
Permanent Full Time	51	50	50	50	50	50	0	0.0%
Permanent Part Time	82	82	82	81	81	81	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Non-Formula Component
 IRIS AP Type: FCFS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	10,740.5	12,003.2	12,003.2	12,003.2	11,890.4	11,892.7	-110.5	-0.9%
2000 Travel	249.4	250.0	237.9	237.9	237.9	237.9	0.0	0.0%
3000 Services	4,002.6	6,219.7	6,219.7	6,219.7	6,219.7	6,219.7	0.0	0.0%
4000 Commodities	915.8	552.5	552.5	552.5	552.5	552.5	0.0	0.0%
5000 Capital Outlay	171.1	88.4	88.4	88.4	88.4	88.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,079.4	19,113.8	19,101.7	19,101.7	18,988.9	18,991.2	-110.5	-0.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	929.0	2,294.1	2,294.1	2,294.1	2,298.4	2,298.3	4.2	0.2%
1004 Gen Fund (UGF)	8,832.4	9,028.2	9,028.2	9,028.2	8,891.9	8,890.8	-137.4	-1.5%
1005 GF/Prgm (DGF)	1,084.4	1,399.3	1,388.6	1,388.6	1,389.0	1,388.7	0.1	0.0%
1007 I/A Rcpts (Other)	721.4	770.9	770.9	770.9	775.5	776.6	5.7	0.7%
1018 EVOSS (Other)	201.6	201.9	201.9	201.9	201.9	201.8	-0.1	-0.0%
1024 Fish/Game (Other)	233.5	218.7	218.7	218.7	218.7	218.7	0.0	0.0%
1061 CIP Rcpts (Other)	143.1	502.2	502.2	502.2	505.4	506.1	3.9	0.8%
1108 Stat Desig (Other)	1,653.7	1,651.3	1,651.3	1,651.3	1,657.1	1,658.3	7.0	0.4%
1134 F&G CFP (DGF)	351.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	1,928.9	3,047.2	3,045.8	3,045.8	3,051.0	3,051.9	6.1	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,832.4	9,028.2	9,028.2	9,028.2	8,891.9	8,890.8	-137.4	-1.5%
Designated General (DGF)	3,364.7	4,446.5	4,434.4	4,434.4	4,440.0	4,440.6	6.2	0.1%
Other	2,953.3	3,345.0	3,345.0	3,345.0	3,358.6	3,361.5	16.5	0.5%
Federal	929.0	2,294.1	2,294.1	2,294.1	2,298.4	2,298.3	4.2	0.2%
<u>Positions:</u>								
Permanent Full Time	86	85	85	85	83	83	-2	-2.4%
Permanent Part Time	15	15	15	17	18	18	1	5.9%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCFE

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,304.2	2,494.7	2,494.7	2,569.7	2,669.7	2,669.7	100.0	3.9%
2000 Travel	2.2	20.0	17.3	17.3	17.3	17.3	0.0	0.0%
3000 Services	541.9	538.3	538.3	463.3	363.3	363.3	-100.0	-21.6%
4000 Commodities	72.3	75.4	75.4	75.4	75.4	75.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,920.6	3,128.4	3,125.7	3,125.7	3,125.7	3,125.7	0.0	0.0%
<u>Funding Sources:</u>								
1201 CFEC Rcpts (DGF)	2,920.6	3,128.4	3,125.7	3,125.7	3,125.7	3,125.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,920.6	3,128.4	3,125.7	3,125.7	3,125.7	3,125.7	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Sport Fish Operations (3177)
RDU: Sport Fisheries (145)

Non-Formula Component
 IRIS AP Type: FSFE

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1199 SFEntAcct (Other)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Non-Formula Component
 IRIS AP Type: FSFO

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	23,808.7	26,062.3	26,062.3	26,062.3	26,164.9	26,163.5	101.2	0.4%
2000 Travel	552.1	329.3	329.3	329.3	329.3	329.3	0.0	0.0%
3000 Services	11,361.9	14,039.3	14,039.3	14,039.3	13,679.3	13,679.3	-360.0	-2.6%
4000 Commodities	2,294.8	2,143.5	2,143.5	2,143.5	2,143.5	2,143.5	0.0	0.0%
5000 Capital Outlay	270.3	711.5	711.5	711.5	711.5	711.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	38,287.8	43,285.9	43,285.9	43,285.9	43,028.5	43,027.1	-258.8	-0.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	15,425.7	17,369.8	17,369.8	17,369.8	17,415.8	17,416.0	46.2	0.3%
1003 G/F Match (UGF)	524.5	526.2	526.2	526.2	527.0	526.5	0.3	0.1%
1004 Gen Fund (UGF)	1,494.1	1,530.7	1,530.7	1,530.7	1,287.3	1,288.7	-242.0	-15.8%
1007 I/A Rcpts (Other)	281.2	848.3	848.3	848.3	699.4	699.6	-148.7	-17.5%
1024 Fish/Game (Other)	18,949.0	18,852.7	18,852.7	18,852.7	18,892.5	18,889.0	36.3	0.2%
1061 CIP Rcpts (Other)	636.9	2,166.9	2,166.9	2,166.9	2,173.4	2,174.8	7.9	0.4%
1108 Stat Desig (Other)	826.4	1,491.3	1,491.3	1,491.3	1,533.1	1,532.5	41.2	2.8%
1199 SFEntAcct (Other)	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1223 CharterRLF (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,018.6	2,056.9	2,056.9	2,056.9	1,814.3	1,815.2	-241.7	-11.8%
Designated General (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	20,693.5	23,859.2	23,859.2	23,859.2	23,798.4	23,795.9	-63.3	-0.3%
Federal	15,425.7	17,369.8	17,369.8	17,369.8	17,415.8	17,416.0	46.2	0.3%
<u>Positions:</u>								
Permanent Full Time	157	161	161	164	165	165	1	0.6%
Permanent Part Time	147	144	144	142	142	142	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

Non-Formula Component

RDU: Sport Fisheries (145)

IRIS AP Type: FSFH

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,348.5	2,501.4	2,501.4	2,501.4	2,517.0	2,507.8	6.4	0.3%
2000 Travel	6.5	21.5	21.5	21.5	21.5	21.5	0.0	0.0%
3000 Services	2,401.9	2,766.1	2,766.1	2,766.1	2,726.1	2,726.1	-40.0	-1.4%
4000 Commodities	652.5	598.5	598.5	598.5	598.5	598.5	0.0	0.0%
5000 Capital Outlay	0.0	6.5	6.5	6.5	6.5	6.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,409.4	5,894.0	5,894.0	5,894.0	5,869.6	5,860.4	-33.6	-0.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	5,251.8	5,574.8	5,574.8	5,574.8	5,589.9	5,580.7	5.9	0.1%
1024 Fish/Game (Other)	122.8	226.0	226.0	226.0	226.2	226.3	0.3	0.1%
1061 CIP Rcpts (Other)	34.8	53.2	53.2	53.2	53.5	53.4	0.2	0.4%
1108 Stat Desig (Other)	0.0	40.0	40.0	40.0	0.0	0.0	-40.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	157.6	319.2	319.2	319.2	279.7	279.7	-39.5	-12.4%
Federal	5,251.8	5,574.8	5,574.8	5,574.8	5,589.9	5,580.7	5.9	0.1%
<u>Positions:</u>								
Permanent Full Time	21	22	22	22	22	22	0	0.0%
Permanent Part Time	4	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Non-Formula Component

IRIS AP Type: FWCO

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	28,978.6	29,057.0	29,057.0	29,807.0	29,945.0	29,967.5	160.5	0.5%
2000 Travel	1,055.6	1,305.2	1,305.2	1,305.2	1,305.2	1,305.2	0.0	0.0%
3000 Services	14,336.8	14,911.9	14,771.9	14,771.9	14,771.9	14,771.9	0.0	0.0%
4000 Commodities	3,055.9	3,359.0	3,359.0	3,359.0	3,329.0	3,329.0	-30.0	-0.9%
5000 Capital Outlay	279.6	0.0	0.0	50.0	80.0	80.0	30.0	60.0%
7000 Grants, Benefits	0.0	800.0	800.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	47,706.5	49,433.1	49,293.1	49,293.1	49,431.1	49,453.6	160.5	0.3%
Funding Sources:								
1002 Fed Rcpts (Fed)	30,966.5	32,695.1	32,695.1	32,695.1	32,783.6	32,799.0	103.9	0.3%
1003 G/F Match (UGF)	41.2	41.6	41.6	41.6	41.6	41.6	0.0	0.0%
1004 Gen Fund (UGF)	1,921.5	1,810.0	1,670.0	1,670.0	1,665.6	1,666.4	-3.6	-0.2%
1007 I/A Rcpts (Other)	423.9	561.5	561.5	561.5	564.1	564.5	3.0	0.5%
1024 Fish/Game (Other)	12,005.0	12,875.0	12,875.0	12,875.0	12,920.0	12,924.3	49.3	0.4%
1061 CIP Rcpts (Other)	1,153.0	933.7	933.7	933.7	939.2	940.6	6.9	0.7%
1108 Stat Desig (Other)	195.4	516.2	516.2	516.2	517.0	517.2	1.0	0.2%
1223 CharterRLF (DGF)	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	1,962.7	1,851.6	1,711.6	1,711.6	1,707.2	1,708.0	-3.6	-0.2%
Designated General (DGF)	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	13,777.3	14,886.4	14,886.4	14,886.4	14,940.3	14,946.6	60.2	0.4%
Federal	30,966.5	32,695.1	32,695.1	32,695.1	32,783.6	32,799.0	103.9	0.3%
Positions:								
Permanent Full Time	223	223	223	227	228	228	1	0.4%
Permanent Part Time	47	47	47	46	45	45	-1	-2.2%
Non Permanent	1	1	1	1	2	2	1	100.0%

Component Detail (1077)
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

Non-Formula Component

RDU: Wildlife Conservation (147)

IRIS AP Type: FWCR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	556.4	641.2	641.2	627.5	631.5	632.1	4.6	0.7%
2000 Travel	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
3000 Services	239.1	251.0	251.0	259.7	259.7	259.7	0.0	0.0%
4000 Commodities	115.9	108.5	108.5	113.5	113.5	113.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	911.4	1,002.7	1,002.7	1,002.7	1,006.7	1,007.3	4.6	0.5%
<u>Funding Sources:</u>								
1024 Fish/Game (Other)	911.4	1,002.7	1,002.7	1,002.7	1,006.7	1,007.3	4.6	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	911.4	1,002.7	1,002.7	1,002.7	1,006.7	1,007.3	4.6	0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	2	2	3	3	3	0	0.0%
Permanent Part Time	6	6	6	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Commissioner's Office (2175)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F000

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,041.6	1,062.9	1,062.9	1,049.6	1,049.6	1,049.6	0.0	0.0%
2000 Travel	96.1	49.5	49.5	49.5	49.5	49.5	0.0	0.0%
3000 Services	85.4	32.9	32.9	46.2	46.2	46.2	0.0	0.0%
4000 Commodities	16.7	16.6	16.6	16.6	16.6	16.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,239.8	1,161.9	1,161.9	1,161.9	1,161.9	1,161.9	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	107.0	107.0	107.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,239.8	1,054.9	1,054.9	1,054.9	1,054.9	1,054.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,239.8	1,054.9	1,054.9	1,054.9	1,054.9	1,054.9	0.0	0.0%
Federal	0.0	107.0	107.0	107.0	107.0	107.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	8	8	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Administrative Services (479)

RDU: Statewide Support Services (148)

Non-Formula Component

IRIS AP Type: F003

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	5,450.8	5,537.5	5,537.5	4,994.1	5,013.3	5,014.0	19.9	0.4%
2000 Travel	23.7	40.8	35.7	35.7	35.7	35.7	0.0	0.0%
3000 Services	6,736.8	5,676.2	5,676.2	6,219.6	6,369.6	6,369.6	150.0	2.4%
4000 Commodities	155.9	217.2	217.2	217.2	217.2	217.2	0.0	0.0%
5000 Capital Outlay	0.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,367.2	11,586.7	11,581.6	11,581.6	11,750.8	11,751.5	169.9	1.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,785.3	1,773.4	1,772.9	1,772.9	1,772.9	1,772.9	0.0	0.0%
1004 Gen Fund (UGF)	1,788.6	1,947.0	1,946.8	1,946.8	1,946.8	1,946.8	0.0	0.0%
1005 GF/Prgm (DGF)	127.3	152.3	152.3	152.3	153.0	153.1	0.8	0.5%
1007 I/A Rcpts (Other)	8,177.7	6,896.4	6,892.0	6,892.0	7,060.2	7,061.2	169.2	2.5%
1018 EVOSS (Other)	122.2	341.3	341.3	341.3	341.3	341.3	0.0	0.0%
1061 CIP Rcpts (Other)	37.0	146.9	146.9	146.9	147.2	146.8	-0.1	-0.1%
1108 Stat Desig (Other)	329.1	329.4	329.4	329.4	329.4	329.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,788.6	1,947.0	1,946.8	1,946.8	1,946.8	1,946.8	0.0	0.0%
Designated General (DGF)	127.3	152.3	152.3	152.3	153.0	153.1	0.8	0.5%
Other	8,666.0	7,714.0	7,709.6	7,709.6	7,878.1	7,878.7	169.1	2.2%
Federal	1,785.3	1,773.4	1,772.9	1,772.9	1,772.9	1,772.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	54	52	52	46	46	46	0	0.0%
Permanent Part Time	6	6	6	6	6	6	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F006

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	639.1	681.7	681.7	861.7	864.5	864.6	2.9	0.3%
2000 Travel	183.0	167.7	167.7	167.7	143.2	143.2	-24.5	-14.6%
3000 Services	418.6	349.3	349.3	169.3	169.3	169.3	0.0	0.0%
4000 Commodities	8.9	25.4	25.4	25.4	25.4	25.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,249.6	1,224.1	1,224.1	1,224.1	1,202.4	1,202.5	-21.6	-1.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,199.9	1,202.1	1,202.1	1,202.1	1,180.4	1,180.5	-21.6	-1.8%
1007 I/A Rcpts (Other)	49.7	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,199.9	1,202.1	1,202.1	1,202.1	1,180.4	1,180.5	-21.6	-1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	49.7	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Advisory Committees (2231)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F6AC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	332.3	386.3	386.3	386.3	388.9	389.7	3.4	0.9%
2000 Travel	133.7	147.3	147.3	127.3	127.3	127.3	0.0	0.0%
3000 Services	29.2	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
4000 Commodities	2.8	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	498.0	536.1	536.1	536.1	538.7	539.5	3.4	0.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	35.3	35.3	35.3	35.3	35.3	0.0	0.0%
1004 Gen Fund (UGF)	498.0	500.8	500.8	500.8	503.4	504.2	3.4	0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	498.0	500.8	500.8	500.8	503.4	504.2	3.4	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	35.3	35.3	35.3	35.3	35.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Habitat (486)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F008

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	3,780.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	561.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	89.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,559.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	3,556.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	729.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	114.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,556.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	995.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	37	0	0	0	0	0	0	0	0.0%
Permanent Part Time	3	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: State Subsistence Research (2625)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F007

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	3,608.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	269.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	578.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,511.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	1,255.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,477.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	260.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	448.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,477.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	778.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,255.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	21	0	0	0	0	0	0	0	0.0%
Permanent Part Time	24	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Statewide Support Services (148)

Non-Formula Component
 IRIS AP Type: F009

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	559.6	583.7	583.7	583.7	602.9	602.9	19.2	3.3%
2000 Travel	19.8	107.0	102.7	102.7	102.7	102.7	0.0	0.0%
3000 Services	615.5	1,549.7	1,549.7	1,549.7	1,530.5	1,530.5	-19.2	-1.2%
4000 Commodities	21.9	68.3	68.3	68.3	68.3	68.3	0.0	0.0%
5000 Capital Outlay	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,216.8	2,383.7	2,379.4	2,379.4	2,379.4	2,379.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	456.9	456.9	456.9	456.9	456.9	0.0	0.0%
1018 EVOSS (Other)	1,216.8	1,926.8	1,922.5	1,922.5	1,922.5	1,922.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,216.8	1,926.8	1,922.5	1,922.5	1,922.5	1,922.5	0.0	0.0%
Federal	0.0	456.9	456.9	456.9	456.9	456.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: State Facilities Maintenance (2367)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F3FM

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,540.3	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,540.3	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	2,540.3	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,540.3	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Non-Formula Component
 IRIS AP Type: F008

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	4,518.9	4,316.2	4,316.2	4,313.7	4,316.9	0.7	0.0%
2000 Travel	0.0	72.6	55.2	55.2	55.2	55.2	0.0	0.0%
3000 Services	0.0	871.1	871.1	871.1	871.1	871.1	0.0	0.0%
4000 Commodities	0.0	179.8	179.8	179.8	179.8	179.8	0.0	0.0%
5000 Capital Outlay	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,662.4	5,442.3	5,442.3	5,439.8	5,443.0	0.7	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	114.3	113.3	113.3	113.5	113.6	0.3	0.3%
1004 Gen Fund (UGF)	0.0	3,662.1	3,459.4	3,459.4	3,449.1	3,450.5	-8.9	-0.3%
1007 I/A Rcpts (Other)	0.0	1,211.6	1,199.5	1,199.5	1,205.7	1,207.0	7.5	0.6%
1018 EVOSS (Other)	0.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	0.0	112.0	110.4	110.4	110.8	111.0	0.6	0.5%
1061 CIP Rcpts (Other)	0.0	266.7	266.7	266.7	267.7	267.9	1.2	0.4%
1108 Stat Desig (Other)	0.0	283.7	281.0	281.0	281.0	281.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	3,662.1	3,459.4	3,459.4	3,449.1	3,450.5	-8.9	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,886.0	1,869.6	1,869.6	1,877.2	1,878.9	9.3	0.5%
Federal	0.0	114.3	113.3	113.3	113.5	113.6	0.3	0.3%
<u>Positions:</u>								
Permanent Full Time	0	37	36	37	37	37	0	0.0%
Permanent Part Time	0	3	3	3	2	2	-1	-33.3%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: State Subsistence Research (2625)

Non-Formula Component

RDU: Subsistence Research & Monitoring (270)

IRIS AP Type: F007

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	4,181.3	3,985.7	3,985.7	4,006.9	4,010.4	24.7	0.6%
2000 Travel	0.0	189.6	128.5	128.5	128.5	128.5	0.0	0.0%
3000 Services	0.0	970.8	970.8	970.8	970.8	970.8	0.0	0.0%
4000 Commodities	0.0	181.8	181.8	181.8	181.8	181.8	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,528.5	5,271.8	5,271.8	5,293.0	5,296.5	24.7	0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	1,384.7	1,340.8	1,340.8	1,647.2	1,648.5	307.7	22.9%
1004 Gen Fund (UGF)	0.0	2,655.4	2,459.8	2,459.8	2,468.7	2,469.9	10.1	0.4%
1007 I/A Rcpts (Other)	0.0	615.8	605.8	605.8	778.0	778.3	172.5	28.5%
1061 CIP Rcpts (Other)	0.0	502.7	502.7	502.7	204.1	204.3	-298.4	-59.4%
1108 Stat Desig (Other)	0.0	369.9	362.7	362.7	195.0	195.5	-167.2	-46.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	2,655.4	2,459.8	2,459.8	2,468.7	2,469.9	10.1	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,488.4	1,471.2	1,471.2	1,177.1	1,178.1	-293.1	-19.9%
Federal	0.0	1,384.7	1,340.8	1,340.8	1,647.2	1,648.5	307.7	22.9%
<u>Positions:</u>								
Permanent Full Time	0	21	20	22	22	22	0	0.0%
Permanent Part Time	0	24	24	24	24	24	0	0.0%
Non Permanent	0	3	3	3	3	3	0	0.0%