

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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	10,215.2	10,425.3	10,194.5	-20.7	-0.2%
2000 Travel	149.2	149.2	148.4	-0.8	-0.5%
3000 Services	2,399.9	2,399.9	2,306.2	-93.7	-3.9%
4000 Commodities	924.4	924.4	920.9	-3.5	-0.4%
5000 Capital Outlay	81.7	81.7	81.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	13,770.4	13,980.5	13,651.7	-118.7	-0.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	1,949.6	1,620.8	1,620.8	100.0%
1002 Fed Rcpts (Fed)	3,889.3	3,901.8	3,901.8	12.5	0.3%
1003 G/F Match (UGF)	213.6	160.3	160.3	-53.3	-25.0%
1004 Gen Fund (UGF)	7,394.4	5,688.1	5,688.1	-1,706.3	-23.1%
1005 GF/Prgm (DGF)	81.2	81.6	81.6	0.4	0.5%
1007 I/A Rcpts (Other)	20.1	20.1	20.1	0.0	0.0%
1024 Fish/Game (Other)	50.5	50.5	50.5	0.0	0.0%
1061 CIP Rcpts (Other)	59.9	60.1	60.1	0.2	0.3%
1108 Stat Desig (Other)	691.8	696.4	696.4	4.6	0.7%
1109 Test Fish (DGF)	803.4	804.9	804.9	1.5	0.2%
1201 CFEC Rcpts (DGF)	566.2	567.1	567.1	0.9	0.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,608.0	7,798.0	7,469.2	-138.8	-1.8%
Designated General (DGF)	1,450.8	1,453.6	1,453.6	2.8	0.2%
Other	822.3	827.1	827.1	4.8	0.6%
Federal	3,889.3	3,901.8	3,901.8	12.5	0.3%
<u>Positions:</u>					
Permanent Full Time	60	61	61	1	1.7%
Permanent Part Time	85	83	82	-3	-3.5%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	8,189.7	8,294.7	8,247.5	57.8	0.7%
2000 Travel	59.9	59.9	59.9	0.0	0.0%
3000 Services	2,120.0	2,180.0	2,030.0	-90.0	-4.2%
4000 Commodities	633.5	633.5	633.5	0.0	0.0%
5000 Capital Outlay	78.2	78.2	78.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,081.3	11,246.3	11,049.1	-32.2	-0.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	1,995.6	1,798.4	1,798.4	100.0%
1002 Fed Rcpts (Fed)	240.4	241.3	241.3	0.9	0.4%
1003 G/F Match (UGF)	271.6	204.0	204.0	-67.6	-24.9%
1004 Gen Fund (UGF)	7,255.1	5,782.8	5,782.8	-1,472.3	-20.3%
1005 GF/Prgm (DGF)	273.9	275.1	275.1	1.2	0.4%
1007 I/A Rcpts (Other)	95.0	95.3	95.3	0.3	0.3%
1061 CIP Rcpts (Other)	188.0	188.3	188.3	0.3	0.2%
1108 Stat Desig (Other)	1,929.2	1,634.6	1,634.6	-294.6	-15.3%
1109 Test Fish (DGF)	365.2	365.8	365.8	0.6	0.2%
1201 CFEC Rcpts (DGF)	462.9	463.5	463.5	0.6	0.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,526.7	7,982.4	7,785.2	258.5	3.4%
Designated General (DGF)	1,102.0	1,104.4	1,104.4	2.4	0.2%
Other	2,212.2	1,918.2	1,918.2	-294.0	-13.3%
Federal	240.4	241.3	241.3	0.9	0.4%
<u>Positions:</u>					
Permanent Full Time	44	44	44	0	0.0%
Permanent Part Time	122	122	122	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	6,584.5	6,861.5	6,756.9	172.4	2.6%
2000 Travel	191.9	191.9	181.9	-10.0	-5.2%
3000 Services	1,947.7	1,947.7	1,792.7	-155.0	-8.0%
4000 Commodities	778.2	778.2	748.2	-30.0	-3.9%
5000 Capital Outlay	96.3	96.3	96.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	-205.2	-205.2	-100.0%
Totals	9,598.6	9,875.6	9,370.8	-227.8	-2.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	1,749.0	1,244.2	1,244.2	100.0%
1002 Fed Rcpts (Fed)	1,331.0	1,335.2	1,335.2	4.2	0.3%
1004 Gen Fund (UGF)	6,726.8	5,247.0	5,247.0	-1,479.8	-22.0%
1005 GF/Prgm (DGF)	295.3	296.7	296.7	1.4	0.5%
1007 I/A Rcpts (Other)	110.8	110.8	110.8	0.0	0.0%
1061 CIP Rcpts (Other)	328.1	328.7	328.7	0.6	0.2%
1108 Stat Desig (Other)	224.9	225.1	225.1	0.2	0.1%
1109 Test Fish (DGF)	42.3	42.4	42.4	0.1	0.2%
1201 CFEC Rcpts (DGF)	539.4	540.7	540.7	1.3	0.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,726.8	6,996.0	6,491.2	-235.6	-3.5%
Designated General (DGF)	877.0	879.8	879.8	2.8	0.3%
Other	663.8	664.6	664.6	0.8	0.1%
Federal	1,331.0	1,335.2	1,335.2	4.2	0.3%
<u>Positions:</u>					
Permanent Full Time	36	36	36	0	0.0%
Permanent Part Time	70	70	70	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Non-Formula Component
 IRIS AP Type: FCF4

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	10,287.8	10,623.7	10,303.6	15.8	0.2%
2000 Travel	215.0	215.0	215.0	0.0	0.0%
3000 Services	2,937.3	2,937.3	2,887.3	-50.0	-1.7%
4000 Commodities	882.4	882.4	882.4	0.0	0.0%
5000 Capital Outlay	89.4	89.4	89.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	14,411.9	14,747.8	14,377.7	-34.2	-0.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	1,859.8	1,489.7	1,489.7	100.0%
1002 Fed Rcpts (Fed)	2,423.2	2,430.0	2,430.0	6.8	0.3%
1004 Gen Fund (UGF)	7,124.2	5,579.3	5,579.3	-1,544.9	-21.7%
1005 GF/Prgm (DGF)	372.8	376.1	376.1	3.3	0.9%
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	0.0%
1061 CIP Rcpts (Other)	432.4	433.2	433.2	0.8	0.2%
1108 Stat Desig (Other)	1,318.9	1,325.4	1,325.4	6.5	0.5%
1109 Test Fish (DGF)	2,208.4	2,211.9	2,211.9	3.5	0.2%
1201 CFEC Rcpts (DGF)	512.0	512.1	512.1	0.1	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,124.2	7,439.1	7,069.0	-55.2	-0.8%
Designated General (DGF)	3,093.2	3,100.1	3,100.1	6.9	0.2%
Other	1,771.3	1,778.6	1,778.6	7.3	0.4%
Federal	2,423.2	2,430.0	2,430.0	6.8	0.3%
<u>Positions:</u>					
Permanent Full Time	50	50	50	0	0.0%
Permanent Part Time	81	81	81	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	12,003.2	12,051.7	11,892.7	-110.5	-0.9%
2000 Travel	237.9	237.9	237.9	0.0	0.0%
3000 Services	6,219.7	6,219.7	6,219.7	0.0	0.0%
4000 Commodities	552.5	552.5	552.5	0.0	0.0%
5000 Capital Outlay	88.4	88.4	88.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	19,101.7	19,150.2	18,991.2	-110.5	-0.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	2,262.5	2,103.5	2,103.5	100.0%
1002 Fed Rcpts (Fed)	2,294.1	2,298.3	2,298.3	4.2	0.2%
1004 Gen Fund (UGF)	9,028.2	6,787.3	6,787.3	-2,240.9	-24.8%
1005 GF/Prgm (DGF)	1,388.6	1,388.7	1,388.7	0.1	0.0%
1007 I/A Rcpts (Other)	770.9	776.6	776.6	5.7	0.7%
1018 EVOSS (Other)	201.9	201.8	201.8	-0.1	-0.0%
1024 Fish/Game (Other)	218.7	218.7	218.7	0.0	0.0%
1061 CIP Rcpts (Other)	502.2	506.1	506.1	3.9	0.8%
1108 Stat Desig (Other)	1,651.3	1,658.3	1,658.3	7.0	0.4%
1201 CFEC Rcpts (DGF)	3,045.8	3,051.9	3,051.9	6.1	0.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	9,028.2	9,049.8	8,890.8	-137.4	-1.5%
Designated General (DGF)	4,434.4	4,440.6	4,440.6	6.2	0.1%
Other	3,345.0	3,361.5	3,361.5	16.5	0.5%
Federal	2,294.1	2,298.3	2,298.3	4.2	0.2%
<u>Positions:</u>					
Permanent Full Time	85	84	83	-2	-2.4%
Permanent Part Time	17	18	18	1	5.9%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,569.7	2,669.7	2,669.7	100.0	3.9%
2000 Travel	17.3	17.3	17.3	0.0	0.0%
3000 Services	463.3	363.3	363.3	-100.0	-21.6%
4000 Commodities	75.4	75.4	75.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,125.7	3,125.7	3,125.7	0.0	0.0%
<u>Funding Sources:</u>					
1201 CFEC Rcpts (DGF)	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%
Designated General (DGF)	3,125.7	3,125.7	3,125.7	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	26,062.3	26,163.5	26,163.5	101.2	0.4%
2000 Travel	329.3	329.3	329.3	0.0	0.0%
3000 Services	14,039.3	13,829.3	13,679.3	-360.0	-2.6%
4000 Commodities	2,143.5	2,143.5	2,143.5	0.0	0.0%
5000 Capital Outlay	711.5	711.5	711.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	43,285.9	43,177.1	43,027.1	-258.8	-0.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	491.3	341.3	341.3	100.0%
1002 Fed Rcpts (Fed)	17,369.8	17,416.0	17,416.0	46.2	0.3%
1003 G/F Match (UGF)	526.2	394.9	394.9	-131.3	-25.0%
1004 Gen Fund (UGF)	1,530.7	1,079.0	1,079.0	-451.7	-29.5%
1007 I/A Rcpts (Other)	848.3	699.6	699.6	-148.7	-17.5%
1024 Fish/Game (Other)	18,852.7	18,889.0	18,889.0	36.3	0.2%
1061 CIP Rcpts (Other)	2,166.9	2,174.8	2,174.8	7.9	0.4%
1108 Stat Desig (Other)	1,491.3	1,532.5	1,532.5	41.2	2.8%
1199 SFEntAcct (Other)	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,056.9	1,965.2	1,815.2	-241.7	-11.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	23,859.2	23,795.9	23,795.9	-63.3	-0.3%
Federal	17,369.8	17,416.0	17,416.0	46.2	0.3%
<u>Positions:</u>					
Permanent Full Time	164	165	165	1	0.6%
Permanent Part Time	142	142	142	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Non-Formula Component
 IRIS AP Type: FSFH

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,501.4	2,507.8	2,507.8	6.4	0.3%
2000 Travel	21.5	21.5	21.5	0.0	0.0%
3000 Services	2,766.1	2,726.1	2,726.1	-40.0	-1.4%
4000 Commodities	598.5	598.5	598.5	0.0	0.0%
5000 Capital Outlay	6.5	6.5	6.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,894.0	5,860.4	5,860.4	-33.6	-0.6%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	5,574.8	5,580.7	5,580.7	5.9	0.1%
1024 Fish/Game (Other)	226.0	226.3	226.3	0.3	0.1%
1061 CIP Rcpts (Other)	53.2	53.4	53.4	0.2	0.4%
1108 Stat Desig (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	319.2	279.7	279.7	-39.5	-12.4%
Federal	5,574.8	5,580.7	5,580.7	5.9	0.1%
<u>Positions:</u>					
Permanent Full Time	22	22	22	0	0.0%
Permanent Part Time	3	3	3	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	29,807.0	29,967.5	29,967.5	160.5	0.5%
2000 Travel	1,305.2	1,305.2	1,305.2	0.0	0.0%
3000 Services	14,771.9	14,771.9	14,762.9	-9.0	-0.1%
4000 Commodities	3,359.0	3,329.0	3,329.0	-30.0	-0.9%
5000 Capital Outlay	50.0	80.0	80.0	30.0	60.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	49,293.1	49,453.6	49,444.6	151.5	0.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	429.3	420.3	420.3	100.0%
1002 Fed Rcpts (Fed)	32,695.1	32,799.0	32,799.0	103.9	0.3%
1003 G/F Match (UGF)	41.6	31.2	31.2	-10.4	-25.0%
1004 Gen Fund (UGF)	1,670.0	1,256.5	1,256.5	-413.5	-24.8%
1007 I/A Rcpts (Other)	561.5	564.5	564.5	3.0	0.5%
1024 Fish/Game (Other)	12,875.0	12,915.3	12,915.3	40.3	0.3%
1061 CIP Rcpts (Other)	933.7	940.6	940.6	6.9	0.7%
1108 Stat Desig (Other)	516.2	517.2	517.2	1.0	0.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,711.6	1,717.0	1,708.0	-3.6	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	14,886.4	14,937.6	14,937.6	51.2	0.3%
Federal	32,695.1	32,799.0	32,799.0	103.9	0.3%
<u>Positions:</u>					
Permanent Full Time	227	228	228	1	0.4%
Permanent Part Time	46	45	45	-1	-2.2%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	627.5	632.1	632.1	4.6	0.7%
2000 Travel	2.0	2.0	2.0	0.0	0.0%
3000 Services	259.7	259.7	259.7	0.0	0.0%
4000 Commodities	113.5	113.5	113.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,002.7	1,007.3	1,007.3	4.6	0.5%
<u>Funding Sources:</u>					
1024 Fish/Game (Other)	1,002.7	1,007.3	1,007.3	4.6	0.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,002.7	1,007.3	1,007.3	4.6	0.5%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	3	3	3	0	0.0%
Permanent Part Time	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Statewide Support Services (148)

Non-Formula Component
 IRIS AP Type: F000

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,049.6	1,049.6	1,049.6	0.0	0.0%
2000 Travel	49.5	49.5	49.5	0.0	0.0%
3000 Services	46.2	46.2	46.2	0.0	0.0%
4000 Commodities	16.6	16.6	16.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,161.9	1,161.9	1,161.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	107.0	107.0	107.0	0.0	0.0%
1007 I/A Rcpts (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,054.9	1,054.9	1,054.9	0.0	0.0%
Federal	107.0	107.0	107.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	4,994.1	5,014.0	5,014.0	19.9	0.4%
2000 Travel	35.7	35.7	35.7	0.0	0.0%
3000 Services	6,219.6	6,369.6	6,369.6	150.0	2.4%
4000 Commodities	217.2	217.2	217.2	0.0	0.0%
5000 Capital Outlay	115.0	115.0	115.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,581.6	11,751.5	11,751.5	169.9	1.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	486.7	486.7	486.7	100.0%
1002 Fed Rcpts (Fed)	1,772.9	1,772.9	1,772.9	0.0	0.0%
1004 Gen Fund (UGF)	1,946.8	1,460.1	1,460.1	-486.7	-25.0%
1005 GF/Prgm (DGF)	152.3	153.1	153.1	0.8	0.5%
1007 I/A Rcpts (Other)	6,892.0	7,061.2	7,061.2	169.2	2.5%
1018 EVOSS (Other)	341.3	341.3	341.3	0.0	0.0%
1061 CIP Rcpts (Other)	146.9	146.8	146.8	-0.1	-0.1%
1108 Stat Desig (Other)	329.4	329.4	329.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,946.8	1,946.8	1,946.8	0.0	0.0%
Designated General (DGF)	152.3	153.1	153.1	0.8	0.5%
Other	7,709.6	7,878.7	7,878.7	169.1	2.2%
Federal	1,772.9	1,772.9	1,772.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	46	46	46	0	0.0%
Permanent Part Time	6	6	6	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	861.7	864.6	864.6	2.9	0.3%
2000 Travel	167.7	167.7	143.2	-24.5	-14.6%
3000 Services	169.3	169.3	169.3	0.0	0.0%
4000 Commodities	25.4	25.4	25.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,224.1	1,227.0	1,202.5	-21.6	-1.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	301.3	276.8	276.8	100.0%
1004 Gen Fund (UGF)	1,202.1	903.7	903.7	-298.4	-24.8%
1007 I/A Rcpts (Other)	22.0	22.0	22.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,202.1	1,205.0	1,180.5	-21.6	-1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	22.0	22.0	22.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Non-Formula Component
 IRIS AP Type: F6AC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	386.3	389.7	389.7	3.4	0.9%
2000 Travel	127.3	127.3	127.3	0.0	0.0%
3000 Services	20.0	20.0	20.0	0.0	0.0%
4000 Commodities	2.5	2.5	2.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	536.1	539.5	539.5	3.4	0.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	126.1	126.1	126.1	100.0%
1002 Fed Rcpts (Fed)	35.3	35.3	35.3	0.0	0.0%
1004 Gen Fund (UGF)	500.8	378.1	378.1	-122.7	-24.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	500.8	504.2	504.2	3.4	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	35.3	35.3	35.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	5	5	5	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	583.7	602.9	602.9	19.2	3.3%
2000 Travel	102.7	102.7	102.7	0.0	0.0%
3000 Services	1,549.7	1,530.5	1,530.5	-19.2	-1.2%
4000 Commodities	68.3	68.3	68.3	0.0	0.0%
5000 Capital Outlay	75.0	75.0	75.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,379.4	2,379.4	2,379.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	456.9	456.9	456.9	0.0	0.0%
1018 EVOSS (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,922.5	1,922.5	1,922.5	0.0	0.0%
Federal	456.9	456.9	456.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,100.8	5,100.8	5,100.8	0.0	0.0%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	5,100.8	5,100.8	5,100.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	4,316.2	4,340.9	4,316.9	0.7	0.0%
2000 Travel	55.2	105.2	55.2	0.0	0.0%
3000 Services	871.1	871.1	871.1	0.0	0.0%
4000 Commodities	179.8	179.8	179.8	0.0	0.0%
5000 Capital Outlay	20.0	20.0	20.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,442.3	5,517.0	5,443.0	0.7	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	881.1	807.1	807.1	100.0%
1002 Fed Rcpts (Fed)	113.3	113.6	113.6	0.3	0.3%
1004 Gen Fund (UGF)	3,459.4	2,643.4	2,643.4	-816.0	-23.6%
1007 I/A Rcpts (Other)	1,199.5	1,207.0	1,207.0	7.5	0.6%
1018 EVOSS (Other)	12.0	12.0	12.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	110.4	111.0	111.0	0.6	0.5%
1061 CIP Rcpts (Other)	266.7	267.9	267.9	1.2	0.4%
1108 Stat Desig (Other)	281.0	281.0	281.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,459.4	3,524.5	3,450.5	-8.9	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,869.6	1,878.9	1,878.9	9.3	0.5%
Federal	113.3	113.6	113.6	0.3	0.3%
<u>Positions:</u>					
Permanent Full Time	37	37	37	0	0.0%
Permanent Part Time	3	2	2	-1	-33.3%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	3,985.7	4,010.4	4,010.4	24.7	0.6%
2000 Travel	128.5	128.5	128.5	0.0	0.0%
3000 Services	970.8	970.8	970.8	0.0	0.0%
4000 Commodities	181.8	181.8	181.8	0.0	0.0%
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,271.8	5,296.5	5,296.5	24.7	0.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	617.5	617.5	617.5	100.0%
1002 Fed Rcpts (Fed)	1,340.8	1,648.5	1,648.5	307.7	22.9%
1004 Gen Fund (UGF)	2,459.8	1,852.4	1,852.4	-607.4	-24.7%
1007 I/A Rcpts (Other)	605.8	778.3	778.3	172.5	28.5%
1061 CIP Rcpts (Other)	502.7	204.3	204.3	-298.4	-59.4%
1108 Stat Desig (Other)	362.7	195.5	195.5	-167.2	-46.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,459.8	2,469.9	2,469.9	10.1	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,471.2	1,178.1	1,178.1	-293.1	-19.9%
Federal	1,340.8	1,648.5	1,648.5	307.7	22.9%
<u>Positions:</u>					
Permanent Full Time	22	22	22	0	0.0%
Permanent Part Time	24	24	24	0	0.0%
Non Permanent	3	3	3	0	0.0%