

Component Detail (1077)
Department of Fish and Game

Component: Commercial Fisheries (2965)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCFO

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
1018 EVOSS (Other)	0.0	0.0	0.0	0.0	0.0%
1024 Fish/Game (Other)	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0%
1109 Test Fish (DGF)	0.0	0.0	0.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	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%
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	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: Southeast Region Fisheries Management (2167)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCF1

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	10,233.5	10,315.7	10,315.7	82.2	0.8%
2000 Travel	148.4	149.2	149.2	0.8	0.5%
3000 Services	2,306.2	2,329.9	2,329.9	23.7	1.0%
4000 Commodities	920.9	924.4	924.4	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	13,690.7	13,800.9	13,800.9	110.2	0.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,620.8	0.0	0.0	-1,620.8	-100.0%
1002 Fed Rcpts (Fed)	3,901.8	3,916.3	3,916.3	14.5	0.4%
1003 G/F Match (UGF)	160.3	214.1	214.1	53.8	33.6%
1004 Gen Fund (UGF)	5,688.1	7,345.0	7,345.0	1,656.9	29.1%
1005 GF/Prgm (DGF)	81.6	82.0	82.0	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	50.7	50.7	0.2	0.4%
1061 CIP Rcpts (Other)	99.1	99.6	99.6	0.5	0.5%
1108 Stat Desig (Other)	696.4	699.2	699.2	2.8	0.4%
1109 Test Fish (DGF)	804.9	805.6	805.6	0.7	0.1%
1201 CFEC Rcpts (DGF)	567.1	568.3	568.3	1.2	0.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,469.2	7,559.1	7,559.1	89.9	1.2%
Designated General (DGF)	1,453.6	1,455.9	1,455.9	2.3	0.2%
Other	866.1	869.6	869.6	3.5	0.4%
Federal	3,901.8	3,916.3	3,916.3	14.5	0.4%
<u>Positions:</u>					
Permanent Full Time	60	61	61	1	1.7%
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: Central Region Fisheries Management (2168)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCF2

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	8,197.5	8,232.6	8,232.6	35.1	0.4%
2000 Travel	59.9	59.9	59.9	0.0	0.0%
3000 Services	2,080.0	2,080.0	2,080.0	0.0	0.0%
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	11,049.1	11,084.2	11,084.2	35.1	0.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,798.4	0.0	0.0	-1,798.4	-100.0%
1002 Fed Rcpts (Fed)	241.3	242.1	242.1	0.8	0.3%
1003 G/F Match (UGF)	204.0	272.4	272.4	68.4	33.5%
1004 Gen Fund (UGF)	5,782.8	8,339.3	8,339.3	2,556.5	44.2%
1005 GF/Prgm (DGF)	275.1	276.1	276.1	1.0	0.4%
1007 I/A Rcpts (Other)	95.3	95.5	95.5	0.2	0.2%
1061 CIP Rcpts (Other)	188.3	188.3	188.3	0.0	0.0%
1108 Stat Desig (Other)	1,634.6	839.5	839.5	-795.1	-48.6%
1109 Test Fish (DGF)	365.8	366.6	366.6	0.8	0.2%
1201 CFEC Rcpts (DGF)	463.5	464.4	464.4	0.9	0.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,785.2	8,611.7	8,611.7	826.5	10.6%
Designated General (DGF)	1,104.4	1,107.1	1,107.1	2.7	0.2%
Other	1,918.2	1,123.3	1,123.3	-794.9	-41.4%
Federal	241.3	242.1	242.1	0.8	0.3%
<u>Positions:</u>					
Permanent Full Time	45	45	45	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)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCF3

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	6,551.7	6,576.4	6,576.4	24.7	0.4%
2000 Travel	181.9	181.9	181.9	0.0	0.0%
3000 Services	1,792.7	1,792.7	1,792.7	0.0	0.0%
4000 Commodities	748.2	748.2	748.2	0.0	0.0%
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	0.0	0.0	0.0%
Totals	9,370.8	9,395.5	9,395.5	24.7	0.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,244.2	0.0	0.0	-1,244.2	-100.0%
1002 Fed Rcpts (Fed)	1,335.2	1,340.1	1,340.1	4.9	0.4%
1004 Gen Fund (UGF)	5,247.0	6,506.9	6,506.9	1,259.9	24.0%
1005 GF/Prgm (DGF)	296.7	298.8	298.8	2.1	0.7%
1007 I/A Rcpts (Other)	110.8	110.8	110.8	0.0	0.0%
1061 CIP Rcpts (Other)	328.7	329.0	329.0	0.3	0.1%
1108 Stat Desig (Other)	225.1	225.2	225.2	0.1	0.0%
1109 Test Fish (DGF)	42.4	42.5	42.5	0.1	0.2%
1201 CFEC Rcpts (DGF)	540.7	542.2	542.2	1.5	0.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,491.2	6,506.9	6,506.9	15.7	0.2%
Designated General (DGF)	879.8	883.5	883.5	3.7	0.4%
Other	664.6	665.0	665.0	0.4	0.1%
Federal	1,335.2	1,340.1	1,340.1	4.9	0.4%
<u>Positions:</u>					
Permanent Full Time	35	35	35	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)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCF4

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	10,205.1	10,252.3	10,252.3	47.2	0.5%
2000 Travel	215.0	215.0	215.0	0.0	0.0%
3000 Services	2,774.3	2,774.3	2,774.3	0.0	0.0%
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	14,166.2	14,213.4	14,213.4	47.2	0.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,489.7	0.0	0.0	-1,489.7	-100.0%
1002 Fed Rcpts (Fed)	2,430.0	2,438.5	2,438.5	8.5	0.3%
1004 Gen Fund (UGF)	5,579.3	7,092.5	7,092.5	1,513.2	27.1%
1005 GF/Prgm (DGF)	376.1	378.4	378.4	2.3	0.6%
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	0.0%
1061 CIP Rcpts (Other)	221.7	222.5	222.5	0.8	0.4%
1108 Stat Desig (Other)	1,325.4	1,331.2	1,331.2	5.8	0.4%
1109 Test Fish (DGF)	2,211.9	2,217.5	2,217.5	5.6	0.3%
1201 CFEC Rcpts (DGF)	512.1	512.8	512.8	0.7	0.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,069.0	7,092.5	7,092.5	23.5	0.3%
Designated General (DGF)	3,100.1	3,108.7	3,108.7	8.6	0.3%
Other	1,567.1	1,573.7	1,573.7	6.6	0.4%
Federal	2,430.0	2,438.5	2,438.5	8.5	0.3%
<u>Positions:</u>					
Permanent Full Time	50	50	50	0	0.0%
Permanent Part Time	79	79	79	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCFS

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	18,265.2	16,248.3	16,248.3	-2,016.9	-11.0%
2000 Travel	237.9	237.9	237.9	0.0	0.0%
3000 Services	6,219.7	11,219.7	11,219.7	5,000.0	80.4%
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	25,363.7	28,346.8	28,346.8	2,983.1	11.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,103.5	0.0	0.0	-2,103.5	-100.0%
1002 Fed Rcpts (Fed)	8,498.3	6,735.7	6,735.7	-1,762.6	-20.7%
1003 G/F Match (UGF)	0.0	9.4	9.4	9.4	100.0%
1004 Gen Fund (UGF)	6,787.3	11,263.2	11,263.2	4,475.9	65.9%
1005 GF/Prgm (DGF)	1,388.7	2,890.7	2,890.7	1,502.0	108.2%
1007 I/A Rcpts (Other)	776.6	1,013.9	1,013.9	237.3	30.6%
1018 EVOSS (Other)	201.8	261.9	261.9	60.1	29.8%
1024 Fish/Game (Other)	218.7	223.7	223.7	5.0	2.3%
1061 CIP Rcpts (Other)	678.6	1,730.2	1,730.2	1,051.6	155.0%
1108 Stat Desig (Other)	1,658.3	1,813.7	1,813.7	155.4	9.4%
1109 Test Fish (DGF)	0.0	16.3	16.3	16.3	100.0%
1201 CFEC Rcpts (DGF)	3,051.9	2,388.1	2,388.1	-663.8	-21.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	8,890.8	11,272.6	11,272.6	2,381.8	26.8%
Designated General (DGF)	4,440.6	5,295.1	5,295.1	854.5	19.2%
Other	3,534.0	5,043.4	5,043.4	1,509.4	42.7%
Federal	8,498.3	6,735.7	6,735.7	-1,762.6	-20.7%
<u>Positions:</u>					
Permanent Full Time	82	82	82	0	0.0%
Permanent Part Time	19	19	19	0	0.0%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,669.7	2,762.9	2,762.9	93.2	3.5%
2000 Travel	17.3	17.3	17.3	0.0	0.0%
3000 Services	363.3	363.3	363.3	0.0	0.0%
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	3,218.9	3,218.9	93.2	3.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	135.0	135.0	135.0	100.0%
1201 CFEC Rcpts (DGF)	3,125.7	3,083.9	3,083.9	-41.8	-1.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	135.0	135.0	135.0	100.0%
Designated General (DGF)	3,125.7	3,083.9	3,083.9	-41.8	-1.3%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	26,163.5	30,835.9	30,185.9	4,022.4	15.4%
2000 Travel	329.3	341.3	341.3	12.0	3.6%
3000 Services	13,679.3	13,755.3	13,755.3	76.0	0.6%
4000 Commodities	2,143.5	2,299.5	2,299.5	156.0	7.3%
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	43,027.1	47,943.5	47,293.5	4,266.4	9.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	341.3	0.0	0.0	-341.3	-100.0%
1002 Fed Rcpts (Fed)	17,416.0	20,622.8	20,622.8	3,206.8	18.4%
1003 G/F Match (UGF)	394.9	556.8	556.8	161.9	41.0%
1004 Gen Fund (UGF)	1,079.0	2,569.0	2,569.0	1,490.0	138.1%
1007 I/A Rcpts (Other)	699.6	708.1	708.1	8.5	1.2%
1024 Fish/Game (Other)	18,889.0	19,090.2	19,090.2	201.2	1.1%
1061 CIP Rcpts (Other)	2,174.8	2,194.7	2,194.7	19.9	0.9%
1108 Stat Desig (Other)	1,532.5	1,551.9	1,551.9	19.4	1.3%
1199 SFEntAcct (Other)	500.0	650.0	0.0	-500.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,815.2	3,125.8	3,125.8	1,310.6	72.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	23,795.9	24,194.9	23,544.9	-251.0	-1.1%
Federal	17,416.0	20,622.8	20,622.8	3,206.8	18.4%
<u>Positions:</u>					
Permanent Full Time	161	160	160	-1	-0.6%
Permanent Part Time	142	143	143	1	0.7%
Non Permanent	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,507.8	2,669.3	2,669.3	161.5	6.4%
2000 Travel	21.5	21.5	21.5	0.0	0.0%
3000 Services	2,726.1	2,726.1	2,726.1	0.0	0.0%
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	5,860.4	6,021.9	6,021.9	161.5	2.8%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	5,580.7	5,615.5	5,615.5	34.8	0.6%
1004 Gen Fund (UGF)	0.0	125.3	125.3	125.3	100.0%
1024 Fish/Game (Other)	226.3	227.7	227.7	1.4	0.6%
1061 CIP Rcpts (Other)	53.4	53.4	53.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	125.3	125.3	125.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	279.7	281.1	281.1	1.4	0.5%
Federal	5,580.7	5,615.5	5,615.5	34.8	0.6%
<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)

Non-Formula Component

RDU: Wildlife Conservation (147)

IRIS AP Type: FWCO

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	29,967.5	33,128.3	33,128.3	3,160.8	10.5%
2000 Travel	1,305.2	1,511.2	1,511.2	206.0	15.8%
3000 Services	14,762.9	23,120.9	23,120.9	8,358.0	56.6%
4000 Commodities	3,329.0	4,462.0	4,462.0	1,133.0	34.0%
5000 Capital Outlay	80.0	183.0	183.0	103.0	128.8%
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	49,444.6	62,405.4	62,405.4	12,960.8	26.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	420.3	0.0	0.0	-420.3	-100.0%
1002 Fed Rcpts (Fed)	32,799.0	43,076.2	43,076.2	10,277.2	31.3%
1003 G/F Match (UGF)	31.2	41.6	41.6	10.4	33.3%
1004 Gen Fund (UGF)	1,256.5	2,623.8	2,623.8	1,367.3	108.8%
1007 I/A Rcpts (Other)	564.5	595.4	595.4	30.9	5.5%
1024 Fish/Game (Other)	12,915.3	14,545.8	14,545.8	1,630.5	12.6%
1061 CIP Rcpts (Other)	940.6	994.0	994.0	53.4	5.7%
1108 Stat Desig (Other)	517.2	528.6	528.6	11.4	2.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,708.0	2,665.4	2,665.4	957.4	56.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	14,937.6	16,663.8	16,663.8	1,726.2	11.6%
Federal	32,799.0	43,076.2	43,076.2	10,277.2	31.3%
<u>Positions:</u>					
Permanent Full Time	227	227	227	0	0.0%
Permanent Part Time	46	46	46	0	0.0%
Non Permanent	1	1	1	0	0.0%

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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	632.1	672.0	672.0	39.9	6.3%
2000 Travel	2.0	2.0	2.0	0.0	0.0%
3000 Services	259.7	359.7	359.7	100.0	38.5%
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	1,007.3	1,147.2	1,147.2	139.9	13.9%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	662.5	662.5	662.5	100.0%
1004 Gen Fund (UGF)	0.0	7.7	7.7	7.7	100.0%
1024 Fish/Game (Other)	1,007.3	477.0	477.0	-530.3	-52.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	7.7	7.7	7.7	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,007.3	477.0	477.0	-530.3	-52.6%
Federal	0.0	662.5	662.5	662.5	100.0%
<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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	984.7	1,037.4	1,037.4	52.7	5.4%
2000 Travel	49.5	49.5	49.5	0.0	0.0%
3000 Services	111.1	111.1	111.1	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	1,214.6	1,214.6	52.7	4.5%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	107.0	107.0	107.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	52.7	52.7	52.7	100.0%
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	52.7	52.7	52.7	100.0%
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	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: Administrative Services (479)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F003

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	5,014.0	4,995.2	4,995.2	-18.8	-0.4%
2000 Travel	35.7	35.7	35.7	0.0	0.0%
3000 Services	6,369.6	6,692.4	6,692.4	322.8	5.1%
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	11,751.5	12,055.5	12,055.5	304.0	2.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	486.7	0.0	0.0	-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)	1,460.1	2,182.0	2,182.0	721.9	49.4%
1005 GF/Prgm (DGF)	153.1	154.7	154.7	1.6	1.0%
1007 I/A Rcpts (Other)	7,061.2	7,128.4	7,128.4	67.2	1.0%
1018 EVOSS (Other)	341.3	341.3	341.3	0.0	0.0%
1061 CIP Rcpts (Other)	146.8	146.8	146.8	0.0	0.0%
1108 Stat Desig (Other)	329.4	329.4	329.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,946.8	2,182.0	2,182.0	235.2	12.1%
Designated General (DGF)	153.1	154.7	154.7	1.6	1.0%
Other	7,878.7	7,945.9	7,945.9	67.2	0.9%
Federal	1,772.9	1,772.9	1,772.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	46	41	41	-5	-10.9%
Permanent Part Time	4	4	4	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	864.6	905.9	905.9	41.3	4.8%
2000 Travel	143.2	143.2	143.2	0.0	0.0%
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	1,202.5	1,243.8	1,243.8	41.3	3.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	276.8	0.0	0.0	-276.8	-100.0%
1004 Gen Fund (UGF)	903.7	1,221.8	1,221.8	318.1	35.2%
1007 I/A Rcpts (Other)	22.0	22.0	22.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,180.5	1,221.8	1,221.8	41.3	3.5%
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)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F6AC

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	389.7	412.9	412.9	23.2	6.0%
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	539.5	562.7	562.7	23.2	4.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	126.1	0.0	0.0	-126.1	-100.0%
1002 Fed Rcpts (Fed)	35.3	35.3	35.3	0.0	0.0%
1004 Gen Fund (UGF)	378.1	527.4	527.4	149.3	39.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	504.2	527.4	527.4	23.2	4.6%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	597.1	628.6	628.6	31.5	5.3%
2000 Travel	102.7	102.7	102.7	0.0	0.0%
3000 Services	1,536.3	1,536.3	1,536.3	0.0	0.0%
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	2,410.9	2,410.9	31.5	1.3%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	456.9	456.9	456.9	0.0	0.0%
1004 Gen Fund (UGF)	0.0	31.5	31.5	31.5	100.0%
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	31.5	31.5	31.5	100.0%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	5,194.1	5,194.1	93.3	1.8%
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	5,194.1	5,194.1	93.3	1.8%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	93.3	93.3	93.3	100.0%
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	93.3	93.3	93.3	100.0%
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: FHB0

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,316.9	4,582.6	4,582.6	265.7	6.2%
2000 Travel	55.2	55.2	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	5,443.0	5,708.7	5,708.7	265.7	4.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	807.1	0.0	0.0	-807.1	-100.0%
1002 Fed Rcpts (Fed)	113.6	115.9	115.9	2.3	2.0%
1004 Gen Fund (UGF)	2,643.4	3,654.5	3,654.5	1,011.1	38.2%
1007 I/A Rcpts (Other)	1,207.0	1,254.2	1,254.2	47.2	3.9%
1018 EVOSS (Other)	12.0	12.9	12.9	0.9	7.5%
1055 IA/OIL HAZ (Other)	111.0	114.2	114.2	3.2	2.9%
1061 CIP Rcpts (Other)	267.9	274.9	274.9	7.0	2.6%
1108 Stat Desig (Other)	281.0	282.1	282.1	1.1	0.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,450.5	3,654.5	3,654.5	204.0	5.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,878.9	1,938.3	1,938.3	59.4	3.2%
Federal	113.6	115.9	115.9	2.3	2.0%
<u>Positions:</u>					
Permanent Full Time	37	37	37	0	0.0%
Permanent Part Time	2	2	2	0	0.0%
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: FSU0

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,010.4	4,261.2	4,261.2	250.8	6.3%
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	5,296.5	5,547.3	5,547.3	250.8	4.7%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	617.5	0.0	0.0	-617.5	-100.0%
1002 Fed Rcpts (Fed)	1,648.5	1,712.5	1,712.5	64.0	3.9%
1004 Gen Fund (UGF)	1,852.4	2,609.3	2,609.3	756.9	40.9%
1007 I/A Rcpts (Other)	778.3	805.9	805.9	27.6	3.5%
1061 CIP Rcpts (Other)	204.3	217.4	217.4	13.1	6.4%
1108 Stat Desig (Other)	195.5	202.2	202.2	6.7	3.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,469.9	2,609.3	2,609.3	139.4	5.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,178.1	1,225.5	1,225.5	47.4	4.0%
Federal	1,648.5	1,712.5	1,712.5	64.0	3.9%
<u>Positions:</u>					
Permanent Full Time	21	19	19	-2	-9.5%
Permanent Part Time	20	22	22	2	10.0%
Non Permanent	2	2	2	0	0.0%