

Component Detail (1077)
Department of Fish and Game

Component: Commercial Fisheries (2965)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type:

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	48,460.1	48,460.1	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	843.1	843.1	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	19,372.9	19,372.9	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	3,737.5	3,737.5	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	434.0	434.0	100.0%	
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	0.0	0.0	0.0	0.0	72,847.6	72,847.6	100.0%	
<u>Funding Sources:</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	14,240.0	14,240.0	100.0%	
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	486.5	486.5	100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	36,550.1	36,550.1	100.0%	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	3,280.4	3,280.4	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	1,227.7	1,227.7	100.0%	
1018 EVOSS (Other)	0.0	0.0	0.0	0.0	0.0	202.3	202.3	100.0%	
1024 Fish/Game (Other)	0.0	0.0	0.0	0.0	0.0	269.9	269.9	100.0%	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	2,523.1	2,523.1	100.0%	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	5,560.2	5,560.2	100.0%	
1109 Test Fish (DGF)	0.0	0.0	0.0	0.0	0.0	3,432.2	3,432.2	100.0%	
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	5,075.2	5,075.2	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	37,036.6	37,036.6	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	11,787.8	11,787.8	100.0%	
Other	0.0	0.0	0.0	0.0	0.0	9,783.2	9,783.2	100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	14,240.0	14,240.0	100.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	272	272	100.0%	
Permanent Part Time	0	0	0	0	0	371	371	100.0%	
Non Permanent	0	0	0	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	10,439.1	10,425.3	10,194.5	10,233.5	10,233.5	0.0	-10,194.5	-100.0%
2000 Travel	153.6	149.2	148.4	148.4	148.4	0.0	-148.4	-100.0%
3000 Services	1,466.5	2,399.9	2,306.2	2,306.2	2,306.2	0.0	-2,306.2	-100.0%
4000 Commodities	1,135.3	924.4	920.9	920.9	920.9	0.0	-920.9	-100.0%
5000 Capital Outlay	352.2	81.7	81.7	81.7	81.7	0.0	-81.7	-100.0%
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	13,546.7	13,980.5	13,651.7	13,690.7	13,690.7	0.0	-13,651.7	-100.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,949.6	1,620.8	1,620.8	1,620.8	0.0	-1,620.8	-100.0%
1002 Fed Rcpts (Fed)	3,979.7	3,901.8	3,901.8	3,901.8	3,901.8	0.0	-3,901.8	-100.0%
1003 G/F Match (UGF)	210.7	160.3	160.3	160.3	160.3	0.0	-160.3	-100.0%
1004 Gen Fund (UGF)	7,369.2	5,688.1	5,688.1	5,688.1	5,688.1	0.0	-5,688.1	-100.0%
1005 GF/Prgm (DGF)	146.5	81.6	81.6	81.6	81.6	0.0	-81.6	-100.0%
1007 I/A Rcpts (Other)	13.1	20.1	20.1	20.1	20.1	0.0	-20.1	-100.0%
1024 Fish/Game (Other)	50.5	50.5	50.5	50.5	50.5	0.0	-50.5	-100.0%
1061 CIP Rcpts (Other)	30.7	60.1	60.1	99.1	99.1	0.0	-60.1	-100.0%
1108 Stat Desig (Other)	790.6	696.4	696.4	696.4	696.4	0.0	-696.4	-100.0%
1109 Test Fish (DGF)	389.5	804.9	804.9	804.9	804.9	0.0	-804.9	-100.0%
1201 CFEC Rcpts (DGF)	566.2	567.1	567.1	567.1	567.1	0.0	-567.1	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,579.9	7,798.0	7,469.2	7,469.2	7,469.2	0.0	-7,469.2	-100.0%
Designated General (DGF)	1,102.2	1,453.6	1,453.6	1,453.6	1,453.6	0.0	-1,453.6	-100.0%
Other	884.9	827.1	827.1	866.1	866.1	0.0	-827.1	-100.0%
Federal	3,979.7	3,901.8	3,901.8	3,901.8	3,901.8	0.0	-3,901.8	-100.0%
<u>Positions:</u>								
Permanent Full Time	60	61	61	60	60	0	-61	-100.0%
Permanent Part Time	85	83	82	81	81	0	-82	-100.0%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	8,797.6	8,294.7	8,247.5	8,197.5	8,197.5	0.0	-8,247.5	-100.0%
2000 Travel	103.3	59.9	59.9	59.9	59.9	0.0	-59.9	-100.0%
3000 Services	766.5	2,180.0	2,030.0	2,080.0	2,080.0	0.0	-2,030.0	-100.0%
4000 Commodities	435.4	633.5	633.5	633.5	633.5	0.0	-633.5	-100.0%
5000 Capital Outlay	19.0	78.2	78.2	78.2	78.2	0.0	-78.2	-100.0%
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	10,121.8	11,246.3	11,049.1	11,049.1	11,049.1	0.0	-11,049.1	-100.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,995.6	1,798.4	1,798.4	1,798.4	0.0	-1,798.4	-100.0%
1002 Fed Rcpts (Fed)	123.5	241.3	241.3	241.3	241.3	0.0	-241.3	-100.0%
1003 G/F Match (UGF)	271.6	204.0	204.0	204.0	204.0	0.0	-204.0	-100.0%
1004 Gen Fund (UGF)	7,247.0	5,782.8	5,782.8	5,782.8	5,782.8	0.0	-5,782.8	-100.0%
1005 GF/Prgm (DGF)	273.8	275.1	275.1	275.1	275.1	0.0	-275.1	-100.0%
1007 I/A Rcpts (Other)	85.9	95.3	95.3	95.3	95.3	0.0	-95.3	-100.0%
1061 CIP Rcpts (Other)	487.1	188.3	188.3	188.3	188.3	0.0	-188.3	-100.0%
1108 Stat Desig (Other)	927.8	1,634.6	1,634.6	1,634.6	1,634.6	0.0	-1,634.6	-100.0%
1109 Test Fish (DGF)	187.2	365.8	365.8	365.8	365.8	0.0	-365.8	-100.0%
1201 CFEC Rcpts (DGF)	517.9	463.5	463.5	463.5	463.5	0.0	-463.5	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,518.6	7,982.4	7,785.2	7,785.2	7,785.2	0.0	-7,785.2	-100.0%
Designated General (DGF)	978.9	1,104.4	1,104.4	1,104.4	1,104.4	0.0	-1,104.4	-100.0%
Other	1,500.8	1,918.2	1,918.2	1,918.2	1,918.2	0.0	-1,918.2	-100.0%
Federal	123.5	241.3	241.3	241.3	241.3	0.0	-241.3	-100.0%
<u>Positions:</u>								
Permanent Full Time	44	44	44	45	45	0	-44	-100.0%
Permanent Part Time	122	122	122	122	122	0	-122	-100.0%
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)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCF3

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	6,455.9	6,861.5	6,551.7	6,551.7	6,551.7	0.0	-6,551.7	-100.0%
2000 Travel	143.3	191.9	181.9	181.9	181.9	0.0	-181.9	-100.0%
3000 Services	838.8	1,947.7	1,792.7	1,792.7	1,792.7	0.0	-1,792.7	-100.0%
4000 Commodities	505.7	778.2	748.2	748.2	748.2	0.0	-748.2	-100.0%
5000 Capital Outlay	37.7	96.3	96.3	96.3	96.3	0.0	-96.3	-100.0%
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	7,981.4	9,875.6	9,370.8	9,370.8	9,370.8	0.0	-9,370.8	-100.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,749.0	1,244.2	1,244.2	1,244.2	0.0	-1,244.2	-100.0%
1002 Fed Rcpts (Fed)	737.6	1,335.2	1,335.2	1,335.2	1,335.2	0.0	-1,335.2	-100.0%
1004 Gen Fund (UGF)	6,328.0	5,247.0	5,247.0	5,247.0	5,247.0	0.0	-5,247.0	-100.0%
1005 GF/Prgm (DGF)	227.3	296.7	296.7	296.7	296.7	0.0	-296.7	-100.0%
1007 I/A Rcpts (Other)	93.0	110.8	110.8	110.8	110.8	0.0	-110.8	-100.0%
1061 CIP Rcpts (Other)	40.6	328.7	328.7	328.7	328.7	0.0	-328.7	-100.0%
1108 Stat Desig (Other)	15.5	225.1	225.1	225.1	225.1	0.0	-225.1	-100.0%
1109 Test Fish (DGF)	0.0	42.4	42.4	42.4	42.4	0.0	-42.4	-100.0%
1201 CFEC Rcpts (DGF)	539.4	540.7	540.7	540.7	540.7	0.0	-540.7	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,328.0	6,996.0	6,491.2	6,491.2	6,491.2	0.0	-6,491.2	-100.0%
Designated General (DGF)	766.7	879.8	879.8	879.8	879.8	0.0	-879.8	-100.0%
Other	149.1	664.6	664.6	664.6	664.6	0.0	-664.6	-100.0%
Federal	737.6	1,335.2	1,335.2	1,335.2	1,335.2	0.0	-1,335.2	-100.0%
<u>Positions:</u>								
Permanent Full Time	36	36	36	35	35	0	-36	-100.0%
Permanent Part Time	70	70	70	70	70	0	-70	-100.0%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	10,442.7	10,623.7	10,303.6	10,205.1	10,205.1	0.0	-10,303.6	-100.0%
2000 Travel	123.1	215.0	215.0	215.0	215.0	0.0	-215.0	-100.0%
3000 Services	1,964.4	2,937.3	2,887.3	2,774.3	2,774.3	0.0	-2,887.3	-100.0%
4000 Commodities	864.5	882.4	882.4	882.4	882.4	0.0	-882.4	-100.0%
5000 Capital Outlay	65.1	89.4	89.4	89.4	89.4	0.0	-89.4	-100.0%
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	13,459.8	14,747.8	14,377.7	14,166.2	14,166.2	0.0	-14,377.7	-100.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,859.8	1,489.7	1,489.7	1,489.7	0.0	-1,489.7	-100.0%
1002 Fed Rcpts (Fed)	2,296.8	2,430.0	2,430.0	2,430.0	2,430.0	0.0	-2,430.0	-100.0%
1004 Gen Fund (UGF)	7,101.5	5,579.3	5,579.3	5,579.3	5,579.3	0.0	-5,579.3	-100.0%
1005 GF/Prgm (DGF)	369.1	376.1	376.1	376.1	376.1	0.0	-376.1	-100.0%
1007 I/A Rcpts (Other)	23.6	20.0	20.0	20.0	20.0	0.0	-20.0	-100.0%
1061 CIP Rcpts (Other)	129.7	433.2	433.2	221.7	221.7	0.0	-433.2	-100.0%
1108 Stat Desig (Other)	877.5	1,325.4	1,325.4	1,325.4	1,325.4	0.0	-1,325.4	-100.0%
1109 Test Fish (DGF)	1,849.6	2,211.9	2,211.9	2,211.9	2,211.9	0.0	-2,211.9	-100.0%
1201 CFEC Rcpts (DGF)	812.0	512.1	512.1	512.1	512.1	0.0	-512.1	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,101.5	7,439.1	7,069.0	7,069.0	7,069.0	0.0	-7,069.0	-100.0%
Designated General (DGF)	3,030.7	3,100.1	3,100.1	3,100.1	3,100.1	0.0	-3,100.1	-100.0%
Other	1,030.8	1,778.6	1,778.6	1,567.1	1,567.1	0.0	-1,778.6	-100.0%
Federal	2,296.8	2,430.0	2,430.0	2,430.0	2,430.0	0.0	-2,430.0	-100.0%
<u>Positions:</u>								
Permanent Full Time	50	50	50	50	50	0	-50	-100.0%
Permanent Part Time	81	81	81	79	79	0	-81	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCFS

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	11,535.4	12,051.7	11,892.7	12,065.2	18,265.2	0.0	-11,892.7	-100.0%
2000 Travel	160.0	237.9	237.9	237.9	237.9	0.0	-237.9	-100.0%
3000 Services	5,098.9	6,219.7	6,219.7	6,219.7	6,219.7	0.0	-6,219.7	-100.0%
4000 Commodities	744.8	552.5	552.5	552.5	552.5	0.0	-552.5	-100.0%
5000 Capital Outlay	260.5	88.4	88.4	88.4	88.4	0.0	-88.4	-100.0%
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	17,799.6	19,150.2	18,991.2	19,163.7	25,363.7	0.0	-18,991.2	-100.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	2,262.5	2,103.5	2,103.5	2,103.5	0.0	-2,103.5	-100.0%
1002 Fed Rcpts (Fed)	1,636.0	2,298.3	2,298.3	2,298.3	8,498.3	0.0	-2,298.3	-100.0%
1004 Gen Fund (UGF)	9,411.1	6,787.3	6,787.3	6,787.3	6,787.3	0.0	-6,787.3	-100.0%
1005 GF/Prgm (DGF)	1,616.8	1,388.7	1,388.7	1,388.7	1,388.7	0.0	-1,388.7	-100.0%
1007 I/A Rcpts (Other)	762.0	776.6	776.6	776.6	776.6	0.0	-776.6	-100.0%
1018 EVOSS (Other)	201.9	201.8	201.8	201.8	201.8	0.0	-201.8	-100.0%
1024 Fish/Game (Other)	218.6	218.7	218.7	218.7	218.7	0.0	-218.7	-100.0%
1061 CIP Rcpts (Other)	128.3	506.1	506.1	678.6	678.6	0.0	-506.1	-100.0%
1108 Stat Desig (Other)	1,234.1	1,658.3	1,658.3	1,658.3	1,658.3	0.0	-1,658.3	-100.0%
1201 CFEC Rcpts (DGF)	2,590.8	3,051.9	3,051.9	3,051.9	3,051.9	0.0	-3,051.9	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,411.1	9,049.8	8,890.8	8,890.8	8,890.8	0.0	-8,890.8	-100.0%
Designated General (DGF)	4,207.6	4,440.6	4,440.6	4,440.6	4,440.6	0.0	-4,440.6	-100.0%
Other	2,544.9	3,361.5	3,361.5	3,534.0	3,534.0	0.0	-3,361.5	-100.0%
Federal	1,636.0	2,298.3	2,298.3	2,298.3	8,498.3	0.0	-2,298.3	-100.0%
<u>Positions:</u>								
Permanent Full Time	85	84	83	82	82	0	-83	-100.0%
Permanent Part Time	17	18	18	19	19	0	-18	-100.0%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,541.9	2,669.7	2,669.7	2,669.7	2,669.7	2,627.9	-41.8	-1.6%
2000 Travel	7.0	17.3	17.3	17.3	17.3	17.3	0.0	0.0%
3000 Services	537.7	363.3	363.3	363.3	363.3	363.3	0.0	0.0%
4000 Commodities	50.9	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	3,137.5	3,125.7	3,125.7	3,125.7	3,125.7	3,083.9	-41.8	-1.3%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,131.6	3,125.7	3,125.7	3,125.7	3,125.7	3,083.9	-41.8	-1.3%
<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)	3,131.6	3,125.7	3,125.7	3,125.7	3,125.7	3,083.9	-41.8	-1.3%
Other	5.9	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 Fisheries (464)

Non-Formula Component

RDU: Sport Fisheries (145)

IRIS AP Type: FSFO

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	24,762.7	26,163.5	26,163.5	26,163.5	26,163.5	26,273.2	109.7	0.4%
2000 Travel	345.7	329.3	329.3	329.3	329.3	329.3	0.0	0.0%
3000 Services	12,030.1	13,829.3	13,679.3	13,679.3	13,679.3	13,179.3	-500.0	-3.7%
4000 Commodities	1,728.7	2,143.5	2,143.5	2,143.5	2,143.5	2,143.5	0.0	0.0%
5000 Capital Outlay	189.4	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	39,056.6	43,177.1	43,027.1	43,027.1	43,027.1	42,636.8	-390.3	-0.9%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	491.3	341.3	341.3	341.3	0.0	-341.3	-100.0%
1002 Fed Rcpts (Fed)	16,244.0	17,416.0	17,416.0	17,416.0	17,416.0	17,470.8	54.8	0.3%
1003 G/F Match (UGF)	525.4	394.9	394.9	394.9	394.9	527.7	132.8	33.6%
1004 Gen Fund (UGF)	1,513.0	1,079.0	1,079.0	1,079.0	1,079.0	1,295.0	216.0	20.0%
1007 I/A Rcpts (Other)	398.3	699.6	699.6	699.6	699.6	700.5	0.9	0.1%
1024 Fish/Game (Other)	18,387.3	18,889.0	18,889.0	18,889.0	18,889.0	18,932.5	43.5	0.2%
1061 CIP Rcpts (Other)	822.7	2,174.8	2,174.8	2,174.8	2,174.8	2,177.2	2.4	0.1%
1108 Stat Desig (Other)	665.9	1,532.5	1,532.5	1,532.5	1,532.5	1,533.1	0.6	0.0%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	-500.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,038.4	1,965.2	1,815.2	1,815.2	1,815.2	1,822.7	7.5	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	20,774.2	23,795.9	23,795.9	23,795.9	23,795.9	23,343.3	-452.6	-1.9%
Federal	16,244.0	17,416.0	17,416.0	17,416.0	17,416.0	17,470.8	54.8	0.3%
<u>Positions:</u>								
Permanent Full Time	164	165	165	161	161	160	-5	-3.0%
Permanent Part Time	142	142	142	142	142	143	1	0.7%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,474.4	2,507.8	2,507.8	2,507.8	2,507.8	2,514.9	7.1	0.3%
2000 Travel	11.6	21.5	21.5	21.5	21.5	21.5	0.0	0.0%
3000 Services	2,215.5	2,726.1	2,726.1	2,726.1	2,726.1	2,726.1	0.0	0.0%
4000 Commodities	702.9	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	5,404.4	5,860.4	5,860.4	5,860.4	5,860.4	5,867.5	7.1	0.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	5,244.3	5,580.7	5,580.7	5,580.7	5,580.7	5,587.5	6.8	0.1%
1024 Fish/Game (Other)	127.9	226.3	226.3	226.3	226.3	226.6	0.3	0.1%
1061 CIP Rcpts (Other)	32.2	53.4	53.4	53.4	53.4	53.4	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	160.1	279.7	279.7	279.7	279.7	280.0	0.3	0.1%
Federal	5,244.3	5,580.7	5,580.7	5,580.7	5,580.7	5,587.5	6.8	0.1%
<u>Positions:</u>								
Permanent Full Time	22	22	22	22	22	22	0	0.0%
Permanent Part Time	3	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)

Non-Formula Component

RDU: Wildlife Conservation (147)

IRIS AP Type: FWCO

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	30,026.5	29,967.5	29,967.5	29,967.5	29,967.5	31,335.4	1,367.9	4.6%
2000 Travel	609.4	1,305.2	1,305.2	1,305.2	1,305.2	1,511.2	206.0	15.8%
3000 Services	12,875.2	14,771.9	14,762.9	14,762.9	14,762.9	23,120.9	8,358.0	56.6%
4000 Commodities	1,978.3	3,329.0	3,329.0	3,329.0	3,329.0	4,462.0	1,133.0	34.0%
5000 Capital Outlay	99.6	80.0	80.0	80.0	80.0	183.0	103.0	128.8%
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	45,589.0	49,453.6	49,444.6	49,444.6	49,444.6	60,612.5	11,167.9	22.6%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	429.3	420.3	420.3	420.3	0.0	-420.3	-100.0%
1002 Fed Rcpts (Fed)	30,085.3	32,799.0	32,799.0	32,799.0	32,799.0	42,407.3	9,608.3	29.3%
1003 G/F Match (UGF)	41.6	31.2	31.2	31.2	31.2	41.6	10.4	33.3%
1004 Gen Fund (UGF)	1,617.8	1,256.5	1,256.5	1,256.5	1,256.5	1,672.0	415.5	33.1%
1007 I/A Rcpts (Other)	443.6	564.5	564.5	564.5	564.5	566.9	2.4	0.4%
1024 Fish/Game (Other)	12,037.9	12,915.3	12,915.3	12,915.3	12,915.3	14,459.0	1,543.7	12.0%
1061 CIP Rcpts (Other)	881.3	940.6	940.6	940.6	940.6	947.4	6.8	0.7%
1108 Stat Desig (Other)	481.5	517.2	517.2	517.2	517.2	518.3	1.1	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,659.4	1,717.0	1,708.0	1,708.0	1,708.0	1,713.6	5.6	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	13,844.3	14,937.6	14,937.6	14,937.6	14,937.6	16,491.6	1,554.0	10.4%
Federal	30,085.3	32,799.0	32,799.0	32,799.0	32,799.0	42,407.3	9,608.3	29.3%
<u>Positions:</u>								
Permanent Full Time	227	228	228	227	227	227	-1	-0.4%
Permanent Part Time	46	45	45	46	46	46	1	2.2%
Non Permanent	1	2	2	1	1	1	-1	-50.0%

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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	643.9	632.1	632.1	632.1	632.1	635.4	3.3	0.5%
2000 Travel	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
3000 Services	244.3	259.7	259.7	259.7	259.7	359.7	100.0	38.5%
4000 Commodities	121.1	113.5	113.5	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	1,009.3	1,007.3	1,007.3	1,007.3	1,007.3	1,110.6	103.3	10.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	635.0	635.0	100.0%
1024 Fish/Game (Other)	1,009.3	1,007.3	1,007.3	1,007.3	1,007.3	475.6	-531.7	-52.8%
<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	1,009.3	1,007.3	1,007.3	1,007.3	1,007.3	475.6	-531.7	-52.8%
Federal	0.0	0.0	0.0	0.0	0.0	635.0	635.0	100.0%
<u>Positions:</u>								
Permanent Full Time	3	3	3	3	3	3	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: Commissioner's Office (2175)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F000

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,062.0	1,049.6	1,049.6	984.7	984.7	984.7	-64.9	-6.2%
2000 Travel	48.2	49.5	49.5	49.5	49.5	49.5	0.0	0.0%
3000 Services	71.8	46.2	46.2	111.1	111.1	111.1	64.9	140.5%
4000 Commodities	4.2	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	1,186.2	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)	1,186.2	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	1,186.2	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	7	7	6	6	6	-1	-14.3%
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)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F003

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	5,094.1	5,014.0	5,014.0	5,014.0	5,014.0	4,711.7	-302.3	-6.0%
2000 Travel	20.0	35.7	35.7	35.7	35.7	35.7	0.0	0.0%
3000 Services	7,392.7	6,369.6	6,369.6	6,369.6	6,369.6	6,692.4	322.8	5.1%
4000 Commodities	97.2	217.2	217.2	217.2	217.2	217.2	0.0	0.0%
5000 Capital Outlay	18.2	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	12,622.2	11,751.5	11,751.5	11,751.5	11,751.5	11,772.0	20.5	0.2%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	486.7	486.7	486.7	486.7	0.0	-486.7	-100.0%
1002 Fed Rcpts (Fed)	1,772.9	1,772.9	1,772.9	1,772.9	1,772.9	1,772.9	0.0	0.0%
1004 Gen Fund (UGF)	1,886.2	1,460.1	1,460.1	1,460.1	1,460.1	1,946.8	486.7	33.3%
1005 GF/Prgm (DGF)	125.6	153.1	153.1	153.1	153.1	153.8	0.7	0.5%
1007 I/A Rcpts (Other)	8,344.1	7,061.2	7,061.2	7,061.2	7,061.2	7,081.0	19.8	0.3%
1018 EVOSS (Other)	149.7	341.3	341.3	341.3	341.3	341.3	0.0	0.0%
1061 CIP Rcpts (Other)	14.3	146.8	146.8	146.8	146.8	146.8	0.0	0.0%
1108 Stat Desig (Other)	329.4	329.4	329.4	329.4	329.4	329.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,886.2	1,946.8	1,946.8	1,946.8	1,946.8	1,946.8	0.0	0.0%
Designated General (DGF)	125.6	153.1	153.1	153.1	153.1	153.8	0.7	0.5%
Other	8,837.5	7,878.7	7,878.7	7,878.7	7,878.7	7,898.5	19.8	0.3%
Federal	1,772.9	1,772.9	1,772.9	1,772.9	1,772.9	1,772.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	46	46	46	46	46	43	-3	-6.5%
Permanent Part Time	6	6	6	4	4	4	-2	-33.3%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	830.5	864.6	864.6	864.6	864.6	868.2	3.6	0.4%
2000 Travel	106.3	167.7	143.2	143.2	143.2	143.2	0.0	0.0%
3000 Services	149.4	169.3	169.3	169.3	169.3	169.3	0.0	0.0%
4000 Commodities	17.5	25.4	25.4	25.4	25.4	25.4	0.0	0.0%
5000 Capital Outlay	4.1	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	1,107.8	1,227.0	1,202.5	1,202.5	1,202.5	1,206.1	3.6	0.3%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	301.3	276.8	276.8	276.8	0.0	-276.8	-100.0%
1004 Gen Fund (UGF)	1,107.8	903.7	903.7	903.7	903.7	1,184.1	280.4	31.0%
1007 I/A Rcpts (Other)	0.0	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,107.8	1,205.0	1,180.5	1,180.5	1,180.5	1,184.1	3.6	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	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	6	6	6	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	339.9	389.7	389.7	389.7	389.7	393.0	3.3	0.8%	
2000 Travel	125.4	127.3	127.3	127.3	127.3	127.3	0.0	0.0%	
3000 Services	22.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
4000 Commodities	3.0	2.5	2.5	2.5	2.5	2.5	0.0	0.0%	
5000 Capital Outlay	4.2	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	495.0	539.5	539.5	539.5	539.5	542.8	3.3	0.6%	
<u>Funding Sources:</u>									
1001 CBR Fund (UGF)	0.0	126.1	126.1	126.1	126.1	0.0	-126.1	-100.0%	
1002 Fed Rcpts (Fed)	0.0	35.3	35.3	35.3	35.3	35.3	0.0	0.0%	
1004 Gen Fund (UGF)	392.1	378.1	378.1	378.1	378.1	507.5	129.4	34.2%	
1007 I/A Rcpts (Other)	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	392.1	504.2	504.2	504.2	504.2	507.5	3.3	0.7%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	102.9	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: EVOS Trustee Council (2693)
RDU: Statewide Support Services (148)

Non-Formula Component
 IRIS AP Type: F009

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	536.4	602.9	602.9	597.1	597.1	597.1	-5.8	-1.0%
2000 Travel	26.0	102.7	102.7	102.7	102.7	102.7	0.0	0.0%
3000 Services	890.9	1,530.5	1,530.5	1,536.3	1,536.3	1,536.3	5.8	0.4%
4000 Commodities	16.7	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	1,470.0	2,379.4	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%
1007 I/A Rcpts (Other)	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1018 EVOSS (Other)	1,469.7	1,922.5	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	1,470.0	1,922.5	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
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	2,162.7	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	2,162.7	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)	2,162.7	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	2,162.7	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,023.6	4,340.9	4,316.9	4,316.9	4,316.9	4,341.8	24.9	0.6%
2000 Travel	51.1	105.2	55.2	55.2	55.2	55.2	0.0	0.0%
3000 Services	418.9	871.1	871.1	871.1	871.1	871.1	0.0	0.0%
4000 Commodities	38.8	179.8	179.8	179.8	179.8	179.8	0.0	0.0%
5000 Capital Outlay	0.2	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	4,532.6	5,517.0	5,443.0	5,443.0	5,443.0	5,467.9	24.9	0.5%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	881.1	807.1	807.1	807.1	0.0	-807.1	-100.0%
1002 Fed Rcpts (Fed)	17.8	113.6	113.6	113.6	113.6	113.9	0.3	0.3%
1004 Gen Fund (UGF)	3,417.0	2,643.4	2,643.4	2,643.4	2,643.4	3,468.2	824.8	31.2%
1007 I/A Rcpts (Other)	854.9	1,207.0	1,207.0	1,207.0	1,207.0	1,212.3	5.3	0.4%
1018 EVOSS (Other)	2.9	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	84.2	111.0	111.0	111.0	111.0	111.5	0.5	0.5%
1061 CIP Rcpts (Other)	140.7	267.9	267.9	267.9	267.9	268.9	1.0	0.4%
1108 Stat Desig (Other)	15.1	281.0	281.0	281.0	281.0	281.1	0.1	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,417.0	3,524.5	3,450.5	3,450.5	3,450.5	3,468.2	17.7	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,097.8	1,878.9	1,878.9	1,878.9	1,878.9	1,885.8	6.9	0.4%
Federal	17.8	113.6	113.6	113.6	113.6	113.9	0.3	0.3%
<u>Positions:</u>								
Permanent Full Time	37	37	37	37	37	37	0	0.0%
Permanent Part Time	3	2	2	2	2	2	0	0.0%
Non Permanent	1	1	1	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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,574.2	4,010.4	4,010.4	4,010.4	4,010.4	4,034.2	23.8	0.6%
2000 Travel	93.7	128.5	128.5	128.5	128.5	128.5	0.0	0.0%
3000 Services	419.8	970.8	970.8	970.8	970.8	970.8	0.0	0.0%
4000 Commodities	31.8	181.8	181.8	181.8	181.8	181.8	0.0	0.0%
5000 Capital Outlay	0.2	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	4,119.7	5,296.5	5,296.5	5,296.5	5,296.5	5,320.3	23.8	0.4%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	617.5	617.5	617.5	617.5	0.0	-617.5	-100.0%
1002 Fed Rcpts (Fed)	1,125.2	1,648.5	1,648.5	1,648.5	1,648.5	1,656.6	8.1	0.5%
1004 Gen Fund (UGF)	2,450.0	1,852.4	1,852.4	1,852.4	1,852.4	2,480.4	628.0	33.9%
1007 I/A Rcpts (Other)	260.3	778.3	778.3	778.3	778.3	781.1	2.8	0.4%
1061 CIP Rcpts (Other)	232.5	204.3	204.3	204.3	204.3	205.8	1.5	0.7%
1108 Stat Desig (Other)	51.7	195.5	195.5	195.5	195.5	196.4	0.9	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,450.0	2,469.9	2,469.9	2,469.9	2,469.9	2,480.4	10.5	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	544.5	1,178.1	1,178.1	1,178.1	1,178.1	1,183.3	5.2	0.4%
Federal	1,125.2	1,648.5	1,648.5	1,648.5	1,648.5	1,656.6	8.1	0.5%
<u>Positions:</u>								
Permanent Full Time	22	22	22	21	21	19	-3	-13.6%
Permanent Part Time	24	24	24	20	20	22	-2	-8.3%
Non Permanent	3	3	3	2	2	2	-1	-33.3%