

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 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	10,345.6	10,315.7	10,315.7	12,530.6	12,453.0	12,618.6	2,302.9	22.3%
2000 Travel	108.4	149.2	149.2	149.2	196.5	196.5	47.3	31.7%
3000 Services	1,370.6	2,329.9	2,329.9	1,529.9	4,317.0	4,317.0	1,987.1	85.3%
4000 Commodities	979.0	924.4	924.4	506.4	699.1	699.1	-225.3	-24.4%
5000 Capital Outlay	74.8	81.7	81.7	81.7	133.3	133.3	51.6	63.2%
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	12,878.4	13,800.9	13,800.9	14,797.8	17,798.9	17,964.5	4,163.6	30.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	3,507.0	3,916.3	3,916.3	4,400.2	6,242.2	6,301.1	2,384.8	60.9%
1003 G/F Match (UGF)	213.8	214.1	214.1	217.2	772.0	775.5	561.4	262.2%
1004 Gen Fund (UGF)	7,326.0	7,345.0	7,345.0	7,763.4	7,526.1	7,601.9	256.9	3.5%
1005 GF/Prgm (DGF)	76.5	82.0	82.0	82.3	82.7	84.0	2.0	2.4%
1007 I/A Rcpts (Other)	0.0	20.1	20.1	70.1	56.3	56.3	36.2	180.1%
1024 Fish/Game (Other)	12.5	50.7	50.7	54.0	51.6	52.1	1.4	2.8%
1061 CIP Rcpts (Other)	64.0	99.6	99.6	104.3	101.2	102.4	2.8	2.8%
1108 Stat Desig (Other)	882.3	699.2	699.2	722.1	1,572.8	1,590.5	891.3	127.5%
1109 Test Fish (DGF)	79.2	805.6	805.6	805.9	807.1	810.7	5.1	0.6%
1201 CFEC Rcpts (DGF)	717.1	568.3	568.3	578.3	586.9	590.0	21.7	3.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,539.8	7,559.1	7,559.1	7,980.6	8,298.1	8,377.4	818.3	10.8%
Designated General (DGF)	872.8	1,455.9	1,455.9	1,466.5	1,476.7	1,484.7	28.8	2.0%
Other	958.8	869.6	869.6	950.5	1,781.9	1,801.3	931.7	107.1%
Federal	3,507.0	3,916.3	3,916.3	4,400.2	6,242.2	6,301.1	2,384.8	60.9%
<u>Positions:</u>								
Permanent Full Time	60	61	61	67	67	67	6	9.8%
Permanent Part Time	81	81	81	100	100	100	19	23.5%
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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	8,344.3	8,232.6	8,232.6	8,747.7	8,561.9	8,682.5	449.9	5.5%
2000 Travel	65.1	59.9	59.9	59.9	59.9	59.9	0.0	0.0%
3000 Services	680.7	2,080.0	2,080.0	2,080.0	2,080.0	2,080.0	0.0	0.0%
4000 Commodities	511.2	633.5	633.5	633.5	633.5	633.5	0.0	0.0%
5000 Capital Outlay	6.2	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	9,607.5	11,084.2	11,084.2	11,599.3	11,413.5	11,534.1	449.9	4.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	119.3	242.1	242.1	246.8	242.5	245.5	3.4	1.4%
1003 G/F Match (UGF)	121.4	272.4	272.4	278.7	274.2	276.8	4.4	1.6%
1004 Gen Fund (UGF)	7,724.2	8,339.3	8,339.3	8,799.0	8,647.8	8,744.3	405.0	4.9%
1005 GF/Prgm (DGF)	204.3	276.1	276.1	276.4	276.8	280.2	4.1	1.5%
1007 I/A Rcpts (Other)	26.6	95.5	95.5	95.5	95.0	95.4	-0.1	-0.1%
1061 CIP Rcpts (Other)	86.8	188.3	188.3	188.4	186.8	188.3	0.0	0.0%
1108 Stat Desig (Other)	631.5	839.5	839.5	875.5	844.6	853.0	13.5	1.6%
1109 Test Fish (DGF)	179.9	366.6	366.6	367.3	368.0	370.3	3.7	1.0%
1201 CFEC Rcpts (DGF)	513.5	464.4	464.4	471.7	477.8	480.3	15.9	3.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,845.6	8,611.7	8,611.7	9,077.7	8,922.0	9,021.1	409.4	4.8%
Designated General (DGF)	897.7	1,107.1	1,107.1	1,115.4	1,122.6	1,130.8	23.7	2.1%
Other	744.9	1,123.3	1,123.3	1,159.4	1,126.4	1,136.7	13.4	1.2%
Federal	119.3	242.1	242.1	246.8	242.5	245.5	3.4	1.4%
<u>Positions:</u>								
Permanent Full Time	45	45	45	43	43	43	-2	-4.4%
Permanent Part Time	122	122	122	125	124	124	2	1.6%
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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	6,907.3	6,576.4	6,576.4	7,007.7	6,868.1	6,954.6	378.2	5.8%
2000 Travel	31.0	181.9	181.9	181.9	181.9	181.9	0.0	0.0%
3000 Services	576.5	1,792.7	1,792.7	3,092.7	3,092.7	3,092.7	1,300.0	72.5%
4000 Commodities	406.1	748.2	748.2	748.2	748.2	748.2	0.0	0.0%
5000 Capital Outlay	20.3	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	7,941.2	9,395.5	9,395.5	11,126.8	10,987.2	11,073.7	1,678.2	17.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	900.4	1,340.1	1,340.1	2,676.3	2,644.4	2,661.9	1,321.8	98.6%
1004 Gen Fund (UGF)	5,980.8	6,506.9	6,506.9	6,891.5	6,780.9	6,835.2	328.3	5.0%
1005 GF/Prgm (DGF)	211.2	298.8	298.8	298.8	299.1	305.0	6.2	2.1%
1007 I/A Rcpts (Other)	74.8	110.8	110.8	111.0	110.9	110.9	0.1	0.1%
1061 CIP Rcpts (Other)	37.7	329.0	329.0	331.0	329.0	329.5	0.5	0.2%
1108 Stat Desig (Other)	145.3	225.2	225.2	225.7	224.3	227.9	2.7	1.2%
1109 Test Fish (DGF)	0.3	42.5	42.5	42.5	42.5	42.7	0.2	0.5%
1201 CFEC Rcpts (DGF)	590.7	542.2	542.2	550.0	556.1	560.6	18.4	3.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,980.8	6,506.9	6,506.9	6,891.5	6,780.9	6,835.2	328.3	5.0%
Designated General (DGF)	802.2	883.5	883.5	891.3	897.7	908.3	24.8	2.8%
Other	257.8	665.0	665.0	667.7	664.2	668.3	3.3	0.5%
Federal	900.4	1,340.1	1,340.1	2,676.3	2,644.4	2,661.9	1,321.8	98.6%
<u>Positions:</u>								
Permanent Full Time	35	35	35	35	36	36	1	2.9%
Permanent Part Time	70	70	70	67	67	67	-3	-4.3%
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

IRIS AP Type: FCF4

RDU: Commercial Fisheries (143)

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	10,316.2	10,252.3	10,252.3	11,417.2	11,159.2	11,319.8	1,067.5	10.4%
2000 Travel	59.1	215.0	215.0	215.0	215.0	215.0	0.0	0.0%
3000 Services	1,899.6	2,774.3	2,774.3	3,074.3	3,074.3	3,074.3	300.0	10.8%
4000 Commodities	720.8	882.4	882.4	882.4	882.4	882.4	0.0	0.0%
5000 Capital Outlay	98.5	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	13,094.2	14,213.4	14,213.4	15,678.3	15,420.3	15,580.9	1,367.5	9.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,291.7	2,438.5	2,438.5	2,787.0	2,717.1	2,743.1	304.6	12.5%
1004 Gen Fund (UGF)	7,358.1	7,092.5	7,092.5	7,593.6	7,418.5	7,505.1	412.6	5.8%
1005 GF/Prgm (DGF)	151.2	378.4	378.4	378.4	378.9	388.8	10.4	2.7%
1007 I/A Rcpts (Other)	30.0	20.0	20.0	70.0	70.0	70.0	50.0	250.0%
1061 CIP Rcpts (Other)	114.3	222.5	222.5	727.4	722.6	724.2	501.7	225.5%
1108 Stat Desig (Other)	878.8	1,331.2	1,331.2	1,366.9	1,335.1	1,355.3	24.1	1.8%
1109 Test Fish (DGF)	1,558.0	2,217.5	2,217.5	2,232.8	2,246.8	2,261.9	44.4	2.0%
1201 CFEC Rcpts (DGF)	712.1	512.8	512.8	522.2	531.3	532.5	19.7	3.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,358.1	7,092.5	7,092.5	7,593.6	7,418.5	7,505.1	412.6	5.8%
Designated General (DGF)	2,421.3	3,108.7	3,108.7	3,133.4	3,157.0	3,183.2	74.5	2.4%
Other	1,023.1	1,573.7	1,573.7	2,164.3	2,127.7	2,149.5	575.8	36.6%
Federal	2,291.7	2,438.5	2,438.5	2,787.0	2,717.1	2,743.1	304.6	12.5%
<u>Positions:</u>								
Permanent Full Time	50	50	50	50	50	50	0	0.0%
Permanent Part Time	79	79	79	78	78	78	-1	-1.3%
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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	11,745.6	16,248.3	16,248.3	12,700.1	12,410.1	12,575.7	-3,672.6	-22.6%
2000 Travel	14.0	237.9	237.9	237.9	237.9	237.9	0.0	0.0%
3000 Services	3,666.0	11,219.7	11,219.7	10,059.7	9,259.7	9,259.7	-1,960.0	-17.5%
4000 Commodities	697.3	552.5	552.5	552.5	552.5	552.5	0.0	0.0%
5000 Capital Outlay	134.4	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	16,257.3	28,346.8	28,346.8	23,638.6	22,548.6	22,714.2	-5,632.6	-19.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,169.4	6,735.7	6,735.7	4,562.4	4,518.7	4,540.9	-2,194.8	-32.6%
1003 G/F Match (UGF)	0.0	9.4	9.4	0.0	0.0	0.0	-9.4	-100.0%
1004 Gen Fund (UGF)	8,883.9	11,263.2	11,263.2	9,499.4	8,531.9	8,609.0	-2,654.2	-23.6%
1005 GF/Prgm (DGF)	863.2	2,890.7	2,890.7	2,890.1	2,892.0	2,893.4	2.7	0.1%
1007 I/A Rcpts (Other)	608.8	1,013.9	1,013.9	913.7	899.9	908.9	-105.0	-10.4%
1018 EVOSS (Other)	196.1	261.9	261.9	261.9	258.7	260.1	-1.8	-0.7%
1024 Fish/Game (Other)	212.8	223.7	223.7	220.4	219.2	219.7	-4.0	-1.8%
1061 CIP Rcpts (Other)	606.7	1,730.2	1,730.2	1,218.5	1,189.3	1,208.5	-521.7	-30.2%
1108 Stat Desig (Other)	1,114.5	1,813.7	1,813.7	1,718.6	1,675.0	1,686.9	-126.8	-7.0%
1109 Test Fish (DGF)	0.0	16.3	16.3	0.0	0.0	0.0	-16.3	-100.0%
1201 CFEC Rcpts (DGF)	2,601.9	2,388.1	2,388.1	2,353.6	2,363.9	2,386.8	-1.3	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,883.9	11,272.6	11,272.6	9,499.4	8,531.9	8,609.0	-2,663.6	-23.6%
Designated General (DGF)	3,465.1	5,295.1	5,295.1	5,243.7	5,255.9	5,280.2	-14.9	-0.3%
Other	2,738.9	5,043.4	5,043.4	4,333.1	4,242.1	4,284.1	-759.3	-15.1%
Federal	1,169.4	6,735.7	6,735.7	4,562.4	4,518.7	4,540.9	-2,194.8	-32.6%
<u>Positions:</u>								
Permanent Full Time	82	82	82	84	84	84	2	2.4%
Permanent Part Time	19	19	19	18	18	18	-1	-5.3%
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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	2,660.1	2,762.9	2,762.9	2,762.9	2,708.5	2,708.5	-54.4	-2.0%
2000 Travel	5.9	17.3	17.3	17.3	17.3	17.3	0.0	0.0%
3000 Services	521.2	363.3	363.3	363.3	363.3	363.3	0.0	0.0%
4000 Commodities	50.8	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	3,238.0	3,218.9	3,218.9	3,218.9	3,164.5	3,164.5	-54.4	-1.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	135.0	135.0	135.0	46.6	46.6	-88.4	-65.5%
1201 CFEC Rcpts (DGF)	3,238.0	3,083.9	3,083.9	3,083.9	3,117.9	3,117.9	34.0	1.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	135.0	135.0	135.0	46.6	46.6	-88.4	-65.5%
Designated General (DGF)	3,238.0	3,083.9	3,083.9	3,083.9	3,117.9	3,117.9	34.0	1.1%
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 Fisheries (464)
RDU: Sport Fisheries (145)

Non-Formula Component
 IRIS AP Type: FSFO

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	23,458.4	30,835.9	30,185.9	26,131.8	23,772.7	24,079.2	-6,106.7	-20.2%
2000 Travel	96.4	341.3	341.3	314.2	314.2	314.2	-27.1	-7.9%
3000 Services	10,211.7	13,755.3	13,755.3	19,389.7	17,778.7	17,778.7	4,023.4	29.2%
4000 Commodities	983.1	2,299.5	2,299.5	775.8	775.8	775.8	-1,523.7	-66.3%
5000 Capital Outlay	74.3	711.5	711.5	682.0	682.0	682.0	-29.5	-4.1%
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	34,823.9	47,943.5	47,293.5	47,293.5	43,323.4	43,629.9	-3,663.6	-7.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	15,218.6	20,622.8	20,622.8	20,622.8	18,773.9	18,931.9	-1,690.9	-8.2%
1003 G/F Match (UGF)	520.0	556.8	556.8	556.8	0.0	0.0	-556.8	-100.0%
1004 Gen Fund (UGF)	1,249.9	2,569.0	2,569.0	2,569.0	1,760.5	1,777.3	-791.7	-30.8%
1007 I/A Rcpts (Other)	213.4	708.1	708.1	708.1	704.5	708.7	0.6	0.1%
1024 Fish/Game (Other)	16,179.5	19,090.2	19,090.2	19,090.2	19,225.3	19,346.1	255.9	1.3%
1061 CIP Rcpts (Other)	289.2	2,194.7	2,194.7	2,194.7	2,180.1	2,185.2	-9.5	-0.4%
1108 Stat Desig (Other)	653.3	1,551.9	1,551.9	1,551.9	679.1	680.7	-871.2	-56.1%
1199 SFEntAcct (Other)	500.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,769.9	3,125.8	3,125.8	3,125.8	1,760.5	1,777.3	-1,348.5	-43.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	17,835.4	24,194.9	23,544.9	23,544.9	22,789.0	22,920.7	-624.2	-2.7%
Federal	15,218.6	20,622.8	20,622.8	20,622.8	18,773.9	18,931.9	-1,690.9	-8.2%
<u>Positions:</u>								
Permanent Full Time	161	160	160	154	155	155	-5	-3.1%
Permanent Part Time	142	143	143	125	125	125	-18	-12.6%
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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	2,381.5	2,669.3	2,669.3	2,669.3	2,627.5	2,666.4	-2.9	-0.1%
2000 Travel	3.2	21.5	21.5	21.5	21.5	21.5	0.0	0.0%
3000 Services	2,107.4	2,726.1	2,726.1	2,726.1	2,726.1	2,726.1	0.0	0.0%
4000 Commodities	550.7	598.5	598.5	598.5	598.5	598.5	0.0	0.0%
5000 Capital Outlay	9.2	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	5,052.0	6,021.9	6,021.9	6,021.9	5,980.1	6,019.0	-2.9	-0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,830.5	5,615.5	5,615.5	5,615.5	5,657.8	5,696.1	80.6	1.4%
1004 Gen Fund (UGF)	0.0	125.3	125.3	125.3	40.4	40.4	-84.9	-67.8%
1024 Fish/Game (Other)	221.5	227.7	227.7	227.7	228.5	229.1	1.4	0.6%
1061 CIP Rcpts (Other)	0.0	53.4	53.4	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	40.4	40.4	-84.9	-67.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	221.5	281.1	281.1	281.1	281.9	282.5	1.4	0.5%
Federal	4,830.5	5,615.5	5,615.5	5,615.5	5,657.8	5,696.1	80.6	1.4%
<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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	28,878.1	33,128.3	33,128.3	33,128.3	32,626.7	33,197.1	68.8	0.2%
2000 Travel	261.6	1,511.2	1,511.2	1,511.2	1,511.2	1,511.2	0.0	0.0%
3000 Services	11,168.9	23,120.9	23,120.9	23,120.9	23,120.9	23,120.9	0.0	0.0%
4000 Commodities	1,688.7	4,462.0	4,462.0	4,462.0	4,462.0	4,462.0	0.0	0.0%
5000 Capital Outlay	38.3	183.0	183.0	183.0	183.0	183.0	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	42,035.6	62,405.4	62,405.4	62,405.4	61,903.8	62,474.2	68.8	0.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	27,793.5	43,076.2	43,076.2	43,076.2	43,338.2	43,710.4	634.2	1.5%
1003 G/F Match (UGF)	41.6	41.6	41.6	41.6	41.6	41.6	0.0	0.0%
1004 Gen Fund (UGF)	1,666.4	2,623.8	2,623.8	2,623.8	1,675.3	1,697.8	-926.0	-35.3%
1007 I/A Rcpts (Other)	461.9	595.4	595.4	595.4	583.6	591.8	-3.6	-0.6%
1024 Fish/Game (Other)	10,499.1	14,545.8	14,545.8	14,545.8	14,772.6	14,919.1	373.3	2.6%
1061 CIP Rcpts (Other)	1,485.1	994.0	994.0	994.0	968.5	986.0	-8.0	-0.8%
1108 Stat Desig (Other)	88.0	528.6	528.6	528.6	524.0	527.5	-1.1	-0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,708.0	2,665.4	2,665.4	2,665.4	1,716.9	1,739.4	-926.0	-34.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,534.1	16,663.8	16,663.8	16,663.8	16,848.7	17,024.4	360.6	2.2%
Federal	27,793.5	43,076.2	43,076.2	43,076.2	43,338.2	43,710.4	634.2	1.5%
<u>Positions:</u>								
Permanent Full Time	227	227	227	227	228	228	1	0.4%
Permanent Part Time	46	46	46	47	45	45	-1	-2.2%
Non Permanent	1	1	1	0	0	0	-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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	628.7	672.0	672.0	672.0	657.3	668.0	-4.0	-0.6%
2000 Travel	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
3000 Services	245.8	359.7	359.7	359.7	359.7	359.7	0.0	0.0%
4000 Commodities	124.0	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	998.5	1,147.2	1,147.2	1,147.2	1,132.5	1,143.2	-4.0	-0.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	443.1	662.5	662.5	662.5	651.5	659.5	-3.0	-0.5%
1004 Gen Fund (UGF)	0.0	7.7	7.7	7.7	0.0	0.0	-7.7	-100.0%
1024 Fish/Game (Other)	555.4	477.0	477.0	477.0	481.0	483.7	6.7	1.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	7.7	7.7	7.7	0.0	0.0	-7.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	555.4	477.0	477.0	477.0	481.0	483.7	6.7	1.4%
Federal	443.1	662.5	662.5	662.5	651.5	659.5	-3.0	-0.5%
<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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	1,075.8	1,037.4	1,037.4	1,037.4	1,044.4	1,044.4	7.0	0.7%
2000 Travel	23.9	49.5	49.5	49.5	49.5	49.5	0.0	0.0%
3000 Services	59.5	111.1	111.1	111.1	79.6	79.6	-31.5	-28.4%
4000 Commodities	10.0	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	1,169.2	1,214.6	1,214.6	1,214.6	1,190.1	1,190.1	-24.5	-2.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	107.0	107.0	107.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	52.7	52.7	52.7	0.0	0.0	-52.7	-100.0%
1007 I/A Rcpts (Other)	1,169.2	1,054.9	1,054.9	1,054.9	1,083.1	1,083.1	28.2	2.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	52.7	52.7	52.7	0.0	0.0	-52.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,169.2	1,054.9	1,054.9	1,054.9	1,083.1	1,083.1	28.2	2.7%
Federal	0.0	107.0	107.0	107.0	107.0	107.0	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: Administrative Services (479)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F003

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	4,972.6	4,995.2	4,995.2	5,089.2	4,698.7	4,762.4	-232.8	-4.7%
2000 Travel	7.7	35.7	35.7	35.7	35.7	35.7	0.0	0.0%
3000 Services	8,096.4	6,692.4	6,692.4	6,598.4	8,855.4	8,855.4	2,163.0	32.3%
4000 Commodities	58.6	217.2	217.2	217.2	217.2	217.2	0.0	0.0%
5000 Capital Outlay	74.3	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	13,209.6	12,055.5	12,055.5	12,055.5	13,922.0	13,985.7	1,930.2	16.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,776.9	1,772.9	1,772.9	1,772.9	3,472.9	3,472.9	1,700.0	95.9%
1004 Gen Fund (UGF)	1,944.0	2,182.0	2,182.0	2,182.0	1,949.3	1,949.3	-232.7	-10.7%
1005 GF/Prgm (DGF)	133.5	154.7	154.7	154.7	160.9	160.9	6.2	4.0%
1007 I/A Rcpts (Other)	8,890.3	7,128.4	7,128.4	7,128.4	7,247.7	7,311.4	183.0	2.6%
1018 EVOSS (Other)	135.5	341.3	341.3	341.3	115.0	115.0	-226.3	-66.3%
1061 CIP Rcpts (Other)	0.0	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	829.4	829.4	500.0	151.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,944.0	2,182.0	2,182.0	2,182.0	1,949.3	1,949.3	-232.7	-10.7%
Designated General (DGF)	133.5	154.7	154.7	154.7	160.9	160.9	6.2	4.0%
Other	9,355.2	7,945.9	7,945.9	7,945.9	8,338.9	8,402.6	456.7	5.7%
Federal	1,776.9	1,772.9	1,772.9	1,772.9	3,472.9	3,472.9	1,700.0	95.9%
<u>Positions:</u>								
Permanent Full Time	46	41	41	44	39	39	-2	-4.9%
Permanent Part Time	4	4	4	4	4	4	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	749.7	905.9	905.9	905.9	905.9	917.0	11.1	1.2%
2000 Travel	8.5	143.2	143.2	143.2	143.2	143.2	0.0	0.0%
3000 Services	58.1	169.3	169.3	169.3	148.2	148.2	-21.1	-12.5%
4000 Commodities	28.2	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	844.5	1,243.8	1,243.8	1,243.8	1,222.7	1,233.8	-10.0	-0.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	844.5	1,221.8	1,221.8	1,221.8	1,200.7	1,211.8	-10.0	-0.8%
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)	844.5	1,221.8	1,221.8	1,221.8	1,200.7	1,211.8	-10.0	-0.8%
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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	197.9	412.9	412.9	412.9	400.1	410.2	-2.7	-0.7%
2000 Travel	0.0	127.3	127.3	127.3	127.3	127.3	0.0	0.0%
3000 Services	19.3	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
4000 Commodities	3.6	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	220.8	562.7	562.7	562.7	549.9	560.0	-2.7	-0.5%
<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)	220.8	527.4	527.4	527.4	514.6	524.7	-2.7	-0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	220.8	527.4	527.4	527.4	514.6	524.7	-2.7	-0.5%
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: EVOS Trustee Council (2693)
RDU: Statewide Support Services (148)

Non-Formula Component
 IRIS AP Type: F009

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	324.1	628.6	628.6	465.4	0.0	0.0	-628.6	-100.0%
2000 Travel	0.0	102.7	102.7	102.7	0.0	0.0	-102.7	-100.0%
3000 Services	650.9	1,536.3	1,536.3	1,699.5	0.0	0.0	-1,536.3	-100.0%
4000 Commodities	1.2	68.3	68.3	68.3	0.0	0.0	-68.3	-100.0%
5000 Capital Outlay	0.0	75.0	75.0	75.0	0.0	0.0	-75.0	-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	976.2	2,410.9	2,410.9	2,410.9	0.0	0.0	-2,410.9	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	456.9	456.9	456.9	0.0	0.0	-456.9	-100.0%
1004 Gen Fund (UGF)	0.0	31.5	31.5	31.5	0.0	0.0	-31.5	-100.0%
1018 EVOSS (Other)	976.2	1,922.5	1,922.5	1,922.5	0.0	0.0	-1,922.5	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	31.5	31.5	31.5	0.0	0.0	-31.5	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	976.2	1,922.5	1,922.5	1,922.5	0.0	0.0	-1,922.5	-100.0%
Federal	0.0	456.9	456.9	456.9	0.0	0.0	-456.9	-100.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	3	0	0	-4	-100.0%
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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
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	2,137.0	5,194.1	5,194.1	5,194.1	5,194.1	5,194.1	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	2,137.0	5,194.1	5,194.1	5,194.1	5,194.1	5,194.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	93.3	93.3	93.3	93.3	93.3	0.0	0.0%
1007 I/A Rcpts (Other)	2,137.0	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	93.3	93.3	93.3	93.3	93.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,137.0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	3,702.2	4,582.6	4,582.6	4,582.6	4,572.9	4,656.7	74.1	1.6%
2000 Travel	43.9	55.2	55.2	55.2	55.2	55.2	0.0	0.0%
3000 Services	338.0	871.1	871.1	871.1	771.1	771.1	-100.0	-11.5%
4000 Commodities	74.4	179.8	179.8	179.8	179.8	179.8	0.0	0.0%
5000 Capital Outlay	6.6	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	4,165.1	5,708.7	5,708.7	5,708.7	5,599.0	5,682.8	-25.9	-0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	10.2	115.9	115.9	115.9	114.0	114.8	-1.1	-0.9%
1004 Gen Fund (UGF)	3,190.8	3,654.5	3,654.5	3,654.5	3,550.9	3,610.2	-44.3	-1.2%
1007 I/A Rcpts (Other)	726.6	1,254.2	1,254.2	1,254.2	1,258.0	1,276.0	21.8	1.7%
1018 EVOSS (Other)	6.3	12.9	12.9	12.9	12.7	12.7	-0.2	-1.6%
1055 IA/OIL HAZ (Other)	75.8	114.2	114.2	114.2	112.4	114.0	-0.2	-0.2%
1061 CIP Rcpts (Other)	139.4	274.9	274.9	274.9	269.3	273.2	-1.7	-0.6%
1108 Stat Desig (Other)	16.0	282.1	282.1	282.1	281.7	281.9	-0.2	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,190.8	3,654.5	3,654.5	3,654.5	3,550.9	3,610.2	-44.3	-1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	964.1	1,938.3	1,938.3	1,938.3	1,934.1	1,957.8	19.5	1.0%
Federal	10.2	115.9	115.9	115.9	114.0	114.8	-1.1	-0.9%
<u>Positions:</u>								
Permanent Full Time	37	37	37	37	37	37	0	0.0%
Permanent Part Time	2	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	3,299.3	4,261.2	4,261.2	4,211.2	4,104.6	4,433.0	171.8	4.0%
2000 Travel	1.1	128.5	128.5	378.5	378.5	453.5	325.0	252.9%
3000 Services	514.8	970.8	970.8	830.8	830.8	1,000.8	30.0	3.1%
4000 Commodities	10.7	181.8	181.8	121.8	121.8	176.8	-5.0	-2.8%
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	3,825.9	5,547.3	5,547.3	5,547.3	5,440.7	6,069.1	521.8	9.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	920.6	1,712.5	1,712.5	1,712.5	1,754.4	2,328.3	615.8	36.0%
1004 Gen Fund (UGF)	2,467.1	2,609.3	2,609.3	2,609.3	2,582.8	2,620.4	11.1	0.4%
1007 I/A Rcpts (Other)	396.5	805.9	805.9	805.9	688.3	698.7	-107.2	-13.3%
1061 CIP Rcpts (Other)	18.8	217.4	217.4	217.4	128.0	129.5	-87.9	-40.4%
1108 Stat Desig (Other)	22.9	202.2	202.2	202.2	287.2	292.2	90.0	44.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,467.1	2,609.3	2,609.3	2,609.3	2,582.8	2,620.4	11.1	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	438.2	1,225.5	1,225.5	1,225.5	1,103.5	1,120.4	-105.1	-8.6%
Federal	920.6	1,712.5	1,712.5	1,712.5	1,754.4	2,328.3	615.8	36.0%
<u>Positions:</u>								
Permanent Full Time	21	19	19	19	19	19	0	0.0%
Permanent Part Time	20	22	22	22	22	22	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Unallocated Rates Adjustment (3361)

Non-Formula Component

RDU: Agency Unallocated (723)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend		
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	0.0	0.0	0.0	0.0	812.2	812.2	812.2	100.0%	
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	0.0	0.0	0.0	0.0	812.2	812.2	812.2	100.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	272.8	272.8	272.8	100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	266.7	266.7	266.7	100.0%	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	6.7	6.7	6.7	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	57.4	57.4	57.4	100.0%	
1024 Fish/Game (Other)	0.0	0.0	0.0	0.0	130.2	130.2	130.2	100.0%	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	15.2	15.2	15.2	100.0%	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	17.8	17.8	17.8	100.0%	
1109 Test Fish (DGF)	0.0	0.0	0.0	0.0	10.5	10.5	10.5	100.0%	
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	0.0	34.9	34.9	34.9	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	266.7	266.7	266.7	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	52.1	52.1	52.1	100.0%	
Other	0.0	0.0	0.0	0.0	220.6	220.6	220.6	100.0%	
Federal	0.0	0.0	0.0	0.0	272.8	272.8	272.8	100.0%	
<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%	