

**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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	10,345.6	10,315.7	10,315.7	12,530.6	12,453.0	-77.6	-0.6%
2000 Travel	108.4	149.2	149.2	149.2	196.5	47.3	31.7%
3000 Services	1,370.6	2,329.9	2,329.9	1,529.9	4,317.0	2,787.1	182.2%
4000 Commodities	979.0	924.4	924.4	506.4	699.1	192.7	38.1%
5000 Capital Outlay	74.8	81.7	81.7	81.7	133.3	51.6	63.2%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>12,878.4</b>	<b>13,800.9</b>	<b>13,800.9</b>	<b>14,797.8</b>	<b>17,798.9</b>	<b>3,001.1</b>	<b>20.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	3,507.0	3,916.3	3,916.3	4,400.2	6,242.2	1,842.0	41.9%
1003 G/F Match (UGF)	213.8	214.1	214.1	217.2	772.0	554.8	255.4%
1004 Gen Fund (UGF)	7,326.0	7,345.0	7,345.0	7,763.4	7,526.1	-237.3	-3.1%
1005 GF/Prgm (DGF)	76.5	82.0	82.0	82.3	82.7	0.4	0.5%
1007 I/A Rcpts (Other)	0.0	20.1	20.1	70.1	56.3	-13.8	-19.7%
1024 Fish/Game (Other)	12.5	50.7	50.7	54.0	51.6	-2.4	-4.4%
1061 CIP Rcpts (Other)	64.0	99.6	99.6	104.3	101.2	-3.1	-3.0%
1108 Stat Desig (Other)	882.3	699.2	699.2	722.1	1,572.8	850.7	117.8%
1109 Test Fish (DGF)	79.2	805.6	805.6	805.9	807.1	1.2	0.1%
1201 CFEC Rcpts (DGF)	717.1	568.3	568.3	578.3	586.9	8.6	1.5%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>7,539.8</b>	<b>7,559.1</b>	<b>7,559.1</b>	<b>7,980.6</b>	<b>8,298.1</b>	<b>317.5</b>	<b>4.0%</b>
<b>Designated General (DGF)</b>	<b>872.8</b>	<b>1,455.9</b>	<b>1,455.9</b>	<b>1,466.5</b>	<b>1,476.7</b>	<b>10.2</b>	<b>0.7%</b>
<b>Other</b>	<b>958.8</b>	<b>869.6</b>	<b>869.6</b>	<b>950.5</b>	<b>1,781.9</b>	<b>831.4</b>	<b>87.5%</b>
<b>Federal</b>	<b>3,507.0</b>	<b>3,916.3</b>	<b>3,916.3</b>	<b>4,400.2</b>	<b>6,242.2</b>	<b>1,842.0</b>	<b>41.9%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	60	61	61	67	67	0	0.0%
Permanent Part Time	81	81	81	100	100	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Fish and Game**

**Component:** Central Region Fisheries Management (2168)  
**RDU:** Commercial Fisheries (143)

Non-Formula Component  
 IRIS AP Type: FCF2

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	8,344.3	8,232.6	8,232.6	8,747.7	8,561.9	-185.8	-2.1%
2000 Travel	65.1	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	0.0	0.0%
4000 Commodities	511.2	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	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>9,607.5</b>	<b>11,084.2</b>	<b>11,084.2</b>	<b>11,599.3</b>	<b>11,413.5</b>	<b>-185.8</b>	<b>-1.6%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	119.3	242.1	242.1	246.8	242.5	-4.3	-1.7%
1003 G/F Match (UGF)	121.4	272.4	272.4	278.7	274.2	-4.5	-1.6%
1004 Gen Fund (UGF)	7,724.2	8,339.3	8,339.3	8,799.0	8,647.8	-151.2	-1.7%
1005 GF/Prgm (DGF)	204.3	276.1	276.1	276.4	276.8	0.4	0.1%
1007 I/A Rcpts (Other)	26.6	95.5	95.5	95.5	95.0	-0.5	-0.5%
1061 CIP Rcpts (Other)	86.8	188.3	188.3	188.4	186.8	-1.6	-0.8%
1108 Stat Desig (Other)	631.5	839.5	839.5	875.5	844.6	-30.9	-3.5%
1109 Test Fish (DGF)	179.9	366.6	366.6	367.3	368.0	0.7	0.2%
1201 CFEC Rcpts (DGF)	513.5	464.4	464.4	471.7	477.8	6.1	1.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>7,845.6</b>	<b>8,611.7</b>	<b>8,611.7</b>	<b>9,077.7</b>	<b>8,922.0</b>	<b>-155.7</b>	<b>-1.7%</b>
<b>Designated General (DGF)</b>	<b>897.7</b>	<b>1,107.1</b>	<b>1,107.1</b>	<b>1,115.4</b>	<b>1,122.6</b>	<b>7.2</b>	<b>0.6%</b>
<b>Other</b>	<b>744.9</b>	<b>1,123.3</b>	<b>1,123.3</b>	<b>1,159.4</b>	<b>1,126.4</b>	<b>-33.0</b>	<b>-2.8%</b>
<b>Federal</b>	<b>119.3</b>	<b>242.1</b>	<b>242.1</b>	<b>246.8</b>	<b>242.5</b>	<b>-4.3</b>	<b>-1.7%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	45	45	45	43	43	0	0.0%
Permanent Part Time	122	122	122	125	124	-1	-0.8%
Non Permanent	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	6,907.3	6,576.4	6,576.4	7,007.7	6,868.1	-139.6	-2.0%
2000 Travel	31.0	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	0.0	0.0%
4000 Commodities	406.1	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	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>7,941.2</b>	<b>9,395.5</b>	<b>9,395.5</b>	<b>11,126.8</b>	<b>10,987.2</b>	<b>-139.6</b>	<b>-1.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	900.4	1,340.1	1,340.1	2,676.3	2,644.4	-31.9	-1.2%
1004 Gen Fund (UGF)	5,980.8	6,506.9	6,506.9	6,891.5	6,780.9	-110.6	-1.6%
1005 GF/Prgm (DGF)	211.2	298.8	298.8	298.8	299.1	0.3	0.1%
1007 I/A Rcpts (Other)	74.8	110.8	110.8	111.0	110.9	-0.1	-0.1%
1061 CIP Rcpts (Other)	37.7	329.0	329.0	331.0	329.0	-2.0	-0.6%
1108 Stat Desig (Other)	145.3	225.2	225.2	225.7	224.3	-1.4	-0.6%
1109 Test Fish (DGF)	0.3	42.5	42.5	42.5	42.5	0.0	0.0%
1201 CFEC Rcpts (DGF)	590.7	542.2	542.2	550.0	556.1	6.1	1.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>5,980.8</b>	<b>6,506.9</b>	<b>6,506.9</b>	<b>6,891.5</b>	<b>6,780.9</b>	<b>-110.6</b>	<b>-1.6%</b>
<b>Designated General (DGF)</b>	<b>802.2</b>	<b>883.5</b>	<b>883.5</b>	<b>891.3</b>	<b>897.7</b>	<b>6.4</b>	<b>0.7%</b>
<b>Other</b>	<b>257.8</b>	<b>665.0</b>	<b>665.0</b>	<b>667.7</b>	<b>664.2</b>	<b>-3.5</b>	<b>-0.5%</b>
<b>Federal</b>	<b>900.4</b>	<b>1,340.1</b>	<b>1,340.1</b>	<b>2,676.3</b>	<b>2,644.4</b>	<b>-31.9</b>	<b>-1.2%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	35	35	35	35	36	1	2.9%
Permanent Part Time	70	70	70	67	67	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	10,316.2	10,252.3	10,252.3	11,417.2	11,159.2	-258.0	-2.3%
2000 Travel	59.1	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	0.0	0.0%
4000 Commodities	720.8	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	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>13,094.2</b>	<b>14,213.4</b>	<b>14,213.4</b>	<b>15,678.3</b>	<b>15,420.3</b>	<b>-258.0</b>	<b>-1.6%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	2,291.7	2,438.5	2,438.5	2,787.0	2,717.1	-69.9	-2.5%
1004 Gen Fund (UGF)	7,358.1	7,092.5	7,092.5	7,593.6	7,418.5	-175.1	-2.3%
1005 GF/Prgm (DGF)	151.2	378.4	378.4	378.4	378.9	0.5	0.1%
1007 I/A Rcpts (Other)	30.0	20.0	20.0	70.0	70.0	0.0	0.0%
1061 CIP Rcpts (Other)	114.3	222.5	222.5	727.4	722.6	-4.8	-0.7%
1108 Stat Desig (Other)	878.8	1,331.2	1,331.2	1,366.9	1,335.1	-31.8	-2.3%
1109 Test Fish (DGF)	1,558.0	2,217.5	2,217.5	2,232.8	2,246.8	14.0	0.6%
1201 CFEC Rcpts (DGF)	712.1	512.8	512.8	522.2	531.3	9.1	1.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>7,358.1</b>	<b>7,092.5</b>	<b>7,092.5</b>	<b>7,593.6</b>	<b>7,418.5</b>	<b>-175.1</b>	<b>-2.3%</b>
<b>Designated General (DGF)</b>	<b>2,421.3</b>	<b>3,108.7</b>	<b>3,108.7</b>	<b>3,133.4</b>	<b>3,157.0</b>	<b>23.6</b>	<b>0.8%</b>
<b>Other</b>	<b>1,023.1</b>	<b>1,573.7</b>	<b>1,573.7</b>	<b>2,164.3</b>	<b>2,127.7</b>	<b>-36.6</b>	<b>-1.7%</b>
<b>Federal</b>	<b>2,291.7</b>	<b>2,438.5</b>	<b>2,438.5</b>	<b>2,787.0</b>	<b>2,717.1</b>	<b>-69.9</b>	<b>-2.5%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	50	50	50	50	50	0	0.0%
Permanent Part Time	79	79	79	78	78	0	0.0%
Non Permanent	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	11,745.6	16,248.3	16,248.3	12,700.1	12,410.1	-290.0	-2.3%
2000 Travel	14.0	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	-800.0	-8.0%
4000 Commodities	697.3	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	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>16,257.3</b>	<b>28,346.8</b>	<b>28,346.8</b>	<b>23,638.6</b>	<b>22,548.6</b>	<b>-1,090.0</b>	<b>-4.6%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,169.4	6,735.7	6,735.7	4,562.4	4,518.7	-43.7	-1.0%
1003 G/F Match (UGF)	0.0	9.4	9.4	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	8,883.9	11,263.2	11,263.2	9,499.4	8,531.9	-967.5	-10.2%
1005 GF/Prgm (DGF)	863.2	2,890.7	2,890.7	2,890.1	2,892.0	1.9	0.1%
1007 I/A Rcpts (Other)	608.8	1,013.9	1,013.9	913.7	899.9	-13.8	-1.5%
1018 EVOSS (Other)	196.1	261.9	261.9	261.9	258.7	-3.2	-1.2%
1024 Fish/Game (Other)	212.8	223.7	223.7	220.4	219.2	-1.2	-0.5%
1061 CIP Rcpts (Other)	606.7	1,730.2	1,730.2	1,218.5	1,189.3	-29.2	-2.4%
1108 Stat Desig (Other)	1,114.5	1,813.7	1,813.7	1,718.6	1,675.0	-43.6	-2.5%
1109 Test Fish (DGF)	0.0	16.3	16.3	0.0	0.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	2,601.9	2,388.1	2,388.1	2,353.6	2,363.9	10.3	0.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>8,883.9</b>	<b>11,272.6</b>	<b>11,272.6</b>	<b>9,499.4</b>	<b>8,531.9</b>	<b>-967.5</b>	<b>-10.2%</b>
<b>Designated General (DGF)</b>	<b>3,465.1</b>	<b>5,295.1</b>	<b>5,295.1</b>	<b>5,243.7</b>	<b>5,255.9</b>	<b>12.2</b>	<b>0.2%</b>
<b>Other</b>	<b>2,738.9</b>	<b>5,043.4</b>	<b>5,043.4</b>	<b>4,333.1</b>	<b>4,242.1</b>	<b>-91.0</b>	<b>-2.1%</b>
<b>Federal</b>	<b>1,169.4</b>	<b>6,735.7</b>	<b>6,735.7</b>	<b>4,562.4</b>	<b>4,518.7</b>	<b>-43.7</b>	<b>-1.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	82	82	82	84	84	0	0.0%
Permanent Part Time	19	19	19	18	18	0	0.0%
Non Permanent	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	2,660.1	2,762.9	2,762.9	2,762.9	2,708.5	-54.4	-2.0%
2000 Travel	5.9	17.3	17.3	17.3	17.3	0.0	0.0%
3000 Services	521.2	363.3	363.3	363.3	363.3	0.0	0.0%
4000 Commodities	50.8	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>3,238.0</b>	<b>3,218.9</b>	<b>3,218.9</b>	<b>3,218.9</b>	<b>3,164.5</b>	<b>-54.4</b>	<b>-1.7%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	135.0	135.0	135.0	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	34.0	1.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>135.0</b>	<b>135.0</b>	<b>135.0</b>	<b>46.6</b>	<b>-88.4</b>	<b>-65.5%</b>
<b>Designated General (DGF)</b>	<b>3,238.0</b>	<b>3,083.9</b>	<b>3,083.9</b>	<b>3,083.9</b>	<b>3,117.9</b>	<b>34.0</b>	<b>1.1%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	<b>FY2021 Actuals (18450)</b>	<b>FY2022 Conference Committee (18168)</b>	<b>FY2022 Authorized (18174)</b>	<b>FY2022 Management Plan (18175)</b>	<b>FY2023 Governor (18673)</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
1000 Personal Services	23,458.4	30,835.9	30,185.9	26,131.8	23,772.7	-2,359.1	-9.0%
2000 Travel	96.4	341.3	341.3	314.2	314.2	0.0	0.0%
3000 Services	10,211.7	13,755.3	13,755.3	19,389.7	17,778.7	-1,611.0	-8.3%
4000 Commodities	983.1	2,299.5	2,299.5	775.8	775.8	0.0	0.0%
5000 Capital Outlay	74.3	711.5	711.5	682.0	682.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>34,823.9</b>	<b>47,943.5</b>	<b>47,293.5</b>	<b>47,293.5</b>	<b>43,323.4</b>	<b>-3,970.1</b>	<b>-8.4%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	15,218.6	20,622.8	20,622.8	20,622.8	18,773.9	-1,848.9	-9.0%
1003 G/F Match (UGF)	520.0	556.8	556.8	556.8	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	-808.5	-31.5%
1007 I/A Rcpts (Other)	213.4	708.1	708.1	708.1	704.5	-3.6	-0.5%
1024 Fish/Game (Other)	16,179.5	19,090.2	19,090.2	19,090.2	19,225.3	135.1	0.7%
1061 CIP Rcpts (Other)	289.2	2,194.7	2,194.7	2,194.7	2,180.1	-14.6	-0.7%
1108 Stat Desig (Other)	653.3	1,551.9	1,551.9	1,551.9	679.1	-872.8	-56.2%
1199 SFEntAcct (Other)	500.0	650.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,769.9</b>	<b>3,125.8</b>	<b>3,125.8</b>	<b>3,125.8</b>	<b>1,760.5</b>	<b>-1,365.3</b>	<b>-43.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>17,835.4</b>	<b>24,194.9</b>	<b>23,544.9</b>	<b>23,544.9</b>	<b>22,789.0</b>	<b>-755.9</b>	<b>-3.2%</b>
<b>Federal</b>	<b>15,218.6</b>	<b>20,622.8</b>	<b>20,622.8</b>	<b>20,622.8</b>	<b>18,773.9</b>	<b>-1,848.9</b>	<b>-9.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	161	160	160	154	155	1	0.6%
Permanent Part Time	142	143	143	125	125	0	0.0%
Non Permanent	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	2,381.5	2,669.3	2,669.3	2,669.3	2,627.5	-41.8	-1.6%
2000 Travel	3.2	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	0.0	0.0%
4000 Commodities	550.7	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	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>5,052.0</b>	<b>6,021.9</b>	<b>6,021.9</b>	<b>6,021.9</b>	<b>5,980.1</b>	<b>-41.8</b>	<b>-0.7%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	4,830.5	5,615.5	5,615.5	5,615.5	5,657.8	42.3	0.8%
1004 Gen Fund (UGF)	0.0	125.3	125.3	125.3	40.4	-84.9	-67.8%
1024 Fish/Game (Other)	221.5	227.7	227.7	227.7	228.5	0.8	0.4%
1061 CIP Rcpts (Other)	0.0	53.4	53.4	53.4	53.4	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>125.3</b>	<b>125.3</b>	<b>125.3</b>	<b>40.4</b>	<b>-84.9</b>	<b>-67.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>221.5</b>	<b>281.1</b>	<b>281.1</b>	<b>281.1</b>	<b>281.9</b>	<b>0.8</b>	<b>0.3%</b>
<b>Federal</b>	<b>4,830.5</b>	<b>5,615.5</b>	<b>5,615.5</b>	<b>5,615.5</b>	<b>5,657.8</b>	<b>42.3</b>	<b>0.8%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	28,878.1	33,128.3	33,128.3	33,128.3	32,626.7	-501.6	-1.5%
2000 Travel	261.6	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	0.0	0.0%
4000 Commodities	1,688.7	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	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>42,035.6</b>	<b>62,405.4</b>	<b>62,405.4</b>	<b>62,405.4</b>	<b>61,903.8</b>	<b>-501.6</b>	<b>-0.8%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	27,793.5	43,076.2	43,076.2	43,076.2	43,338.2	262.0	0.6%
1003 G/F Match (UGF)	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	-948.5	-36.1%
1007 I/A Rcpts (Other)	461.9	595.4	595.4	595.4	583.6	-11.8	-2.0%
1024 Fish/Game (Other)	10,499.1	14,545.8	14,545.8	14,545.8	14,772.6	226.8	1.6%
1061 CIP Rcpts (Other)	1,485.1	994.0	994.0	994.0	968.5	-25.5	-2.6%
1108 Stat Desig (Other)	88.0	528.6	528.6	528.6	524.0	-4.6	-0.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,708.0</b>	<b>2,665.4</b>	<b>2,665.4</b>	<b>2,665.4</b>	<b>1,716.9</b>	<b>-948.5</b>	<b>-35.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>12,534.1</b>	<b>16,663.8</b>	<b>16,663.8</b>	<b>16,663.8</b>	<b>16,848.7</b>	<b>184.9</b>	<b>1.1%</b>
<b>Federal</b>	<b>27,793.5</b>	<b>43,076.2</b>	<b>43,076.2</b>	<b>43,076.2</b>	<b>43,338.2</b>	<b>262.0</b>	<b>0.6%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	227	227	227	227	228	1	0.4%
Permanent Part Time	46	46	46	47	45	-2	-4.3%
Non Permanent	1	1	1	0	0	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 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	628.7	672.0	672.0	672.0	657.3	-14.7	-2.2%
2000 Travel	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
3000 Services	245.8	359.7	359.7	359.7	359.7	0.0	0.0%
4000 Commodities	124.0	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>998.5</b>	<b>1,147.2</b>	<b>1,147.2</b>	<b>1,147.2</b>	<b>1,132.5</b>	<b>-14.7</b>	<b>-1.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	443.1	662.5	662.5	662.5	651.5	-11.0	-1.7%
1004 Gen Fund (UGF)	0.0	7.7	7.7	7.7	0.0	-7.7	-100.0%
1024 Fish/Game (Other)	555.4	477.0	477.0	477.0	481.0	4.0	0.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>7.7</b>	<b>7.7</b>	<b>7.7</b>	<b>0.0</b>	<b>-7.7</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>555.4</b>	<b>477.0</b>	<b>477.0</b>	<b>477.0</b>	<b>481.0</b>	<b>4.0</b>	<b>0.8%</b>
<b>Federal</b>	<b>443.1</b>	<b>662.5</b>	<b>662.5</b>	<b>662.5</b>	<b>651.5</b>	<b>-11.0</b>	<b>-1.7%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	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 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,075.8	1,037.4	1,037.4	1,037.4	1,044.4	7.0	0.7%
2000 Travel	23.9	49.5	49.5	49.5	49.5	0.0	0.0%
3000 Services	59.5	111.1	111.1	111.1	79.6	-31.5	-28.4%
4000 Commodities	10.0	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>1,169.2</b>	<b>1,214.6</b>	<b>1,214.6</b>	<b>1,214.6</b>	<b>1,190.1</b>	<b>-24.5</b>	<b>-2.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	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	-52.7	-100.0%
1007 I/A Rcpts (Other)	1,169.2	1,054.9	1,054.9	1,054.9	1,083.1	28.2	2.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>52.7</b>	<b>52.7</b>	<b>52.7</b>	<b>0.0</b>	<b>-52.7</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,169.2</b>	<b>1,054.9</b>	<b>1,054.9</b>	<b>1,054.9</b>	<b>1,083.1</b>	<b>28.2</b>	<b>2.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,972.6	4,995.2	4,995.2	5,089.2	4,698.7	-390.5	-7.7%
2000 Travel	7.7	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	2,257.0	34.2%
4000 Commodities	58.6	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	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>13,209.6</b>	<b>12,055.5</b>	<b>12,055.5</b>	<b>12,055.5</b>	<b>13,922.0</b>	<b>1,866.5</b>	<b>15.5%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,776.9	1,772.9	1,772.9	1,772.9	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	-232.7	-10.7%
1005 GF/Prgm (DGF)	133.5	154.7	154.7	154.7	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	119.3	1.7%
1018 EVOSS (Other)	135.5	341.3	341.3	341.3	115.0	-226.3	-66.3%
1061 CIP Rcpts (Other)	0.0	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	500.0	151.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,944.0</b>	<b>2,182.0</b>	<b>2,182.0</b>	<b>2,182.0</b>	<b>1,949.3</b>	<b>-232.7</b>	<b>-10.7%</b>
<b>Designated General (DGF)</b>	<b>133.5</b>	<b>154.7</b>	<b>154.7</b>	<b>154.7</b>	<b>160.9</b>	<b>6.2</b>	<b>4.0%</b>
<b>Other</b>	<b>9,355.2</b>	<b>7,945.9</b>	<b>7,945.9</b>	<b>7,945.9</b>	<b>8,338.9</b>	<b>393.0</b>	<b>4.9%</b>
<b>Federal</b>	<b>1,776.9</b>	<b>1,772.9</b>	<b>1,772.9</b>	<b>1,772.9</b>	<b>3,472.9</b>	<b>1,700.0</b>	<b>95.9%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	46	41	41	44	39	-5	-11.4%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	749.7	905.9	905.9	905.9	905.9	0.0	0.0%
2000 Travel	8.5	143.2	143.2	143.2	143.2	0.0	0.0%
3000 Services	58.1	169.3	169.3	169.3	148.2	-21.1	-12.5%
4000 Commodities	28.2	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>844.5</b>	<b>1,243.8</b>	<b>1,243.8</b>	<b>1,243.8</b>	<b>1,222.7</b>	<b>-21.1</b>	<b>-1.7%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	844.5	1,221.8	1,221.8	1,221.8	1,200.7	-21.1	-1.7%
1007 I/A Rcpts (Other)	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>844.5</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,200.7</b>	<b>-21.1</b>	<b>-1.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	197.9	412.9	412.9	412.9	400.1	-12.8	-3.1%
2000 Travel	0.0	127.3	127.3	127.3	127.3	0.0	0.0%
3000 Services	19.3	20.0	20.0	20.0	20.0	0.0	0.0%
4000 Commodities	3.6	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>220.8</b>	<b>562.7</b>	<b>562.7</b>	<b>562.7</b>	<b>549.9</b>	<b>-12.8</b>	<b>-2.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	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	-12.8	-2.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>220.8</b>	<b>527.4</b>	<b>527.4</b>	<b>527.4</b>	<b>514.6</b>	<b>-12.8</b>	<b>-2.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>35.3</b>	<b>35.3</b>	<b>35.3</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	324.1	628.6	628.6	465.4	0.0	-465.4	-100.0%
2000 Travel	0.0	102.7	102.7	102.7	0.0	-102.7	-100.0%
3000 Services	650.9	1,536.3	1,536.3	1,699.5	0.0	-1,699.5	-100.0%
4000 Commodities	1.2	68.3	68.3	68.3	0.0	-68.3	-100.0%
5000 Capital Outlay	0.0	75.0	75.0	75.0	0.0	-75.0	-100.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>976.2</b>	<b>2,410.9</b>	<b>2,410.9</b>	<b>2,410.9</b>	<b>0.0</b>	<b>-2,410.9</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	456.9	456.9	456.9	0.0	-456.9	-100.0%
1004 Gen Fund (UGF)	0.0	31.5	31.5	31.5	0.0	-31.5	-100.0%
1018 EVOSS (Other)	976.2	1,922.5	1,922.5	1,922.5	0.0	-1,922.5	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>31.5</b>	<b>31.5</b>	<b>31.5</b>	<b>0.0</b>	<b>-31.5</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>976.2</b>	<b>1,922.5</b>	<b>1,922.5</b>	<b>1,922.5</b>	<b>0.0</b>	<b>-1,922.5</b>	<b>-100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>456.9</b>	<b>456.9</b>	<b>456.9</b>	<b>0.0</b>	<b>-456.9</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	4	4	4	3	0	-3	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	2,137.0	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,137.0</b>	<b>5,194.1</b>	<b>5,194.1</b>	<b>5,194.1</b>	<b>5,194.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	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	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>93.3</b>	<b>93.3</b>	<b>93.3</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,137.0</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	3,702.2	4,582.6	4,582.6	4,582.6	4,572.9	-9.7	-0.2%
2000 Travel	43.9	55.2	55.2	55.2	55.2	0.0	0.0%
3000 Services	338.0	871.1	871.1	871.1	771.1	-100.0	-11.5%
4000 Commodities	74.4	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	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>4,165.1</b>	<b>5,708.7</b>	<b>5,708.7</b>	<b>5,708.7</b>	<b>5,599.0</b>	<b>-109.7</b>	<b>-1.9%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	10.2	115.9	115.9	115.9	114.0	-1.9	-1.6%
1004 Gen Fund (UGF)	3,190.8	3,654.5	3,654.5	3,654.5	3,550.9	-103.6	-2.8%
1007 I/A Rcpts (Other)	726.6	1,254.2	1,254.2	1,254.2	1,258.0	3.8	0.3%
1018 EVOSS (Other)	6.3	12.9	12.9	12.9	12.7	-0.2	-1.6%
1055 IA/OIL HAZ (Other)	75.8	114.2	114.2	114.2	112.4	-1.8	-1.6%
1061 CIP Rcpts (Other)	139.4	274.9	274.9	274.9	269.3	-5.6	-2.0%
1108 Stat Desig (Other)	16.0	282.1	282.1	282.1	281.7	-0.4	-0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,190.8</b>	<b>3,654.5</b>	<b>3,654.5</b>	<b>3,654.5</b>	<b>3,550.9</b>	<b>-103.6</b>	<b>-2.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>964.1</b>	<b>1,938.3</b>	<b>1,938.3</b>	<b>1,938.3</b>	<b>1,934.1</b>	<b>-4.2</b>	<b>-0.2%</b>
<b>Federal</b>	<b>10.2</b>	<b>115.9</b>	<b>115.9</b>	<b>115.9</b>	<b>114.0</b>	<b>-1.9</b>	<b>-1.6%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	37	37	37	37	37	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	3,299.3	4,261.2	4,261.2	4,211.2	4,104.6	-106.6	-2.5%
2000 Travel	1.1	128.5	128.5	378.5	378.5	0.0	0.0%
3000 Services	514.8	970.8	970.8	830.8	830.8	0.0	0.0%
4000 Commodities	10.7	181.8	181.8	121.8	121.8	0.0	0.0%
5000 Capital Outlay	0.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,825.9</b>	<b>5,547.3</b>	<b>5,547.3</b>	<b>5,547.3</b>	<b>5,440.7</b>	<b>-106.6</b>	<b>-1.9%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	920.6	1,712.5	1,712.5	1,712.5	1,754.4	41.9	2.4%
1004 Gen Fund (UGF)	2,467.1	2,609.3	2,609.3	2,609.3	2,582.8	-26.5	-1.0%
1007 I/A Rcpts (Other)	396.5	805.9	805.9	805.9	688.3	-117.6	-14.6%
1061 CIP Rcpts (Other)	18.8	217.4	217.4	217.4	128.0	-89.4	-41.1%
1108 Stat Desig (Other)	22.9	202.2	202.2	202.2	287.2	85.0	42.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,467.1</b>	<b>2,609.3</b>	<b>2,609.3</b>	<b>2,609.3</b>	<b>2,582.8</b>	<b>-26.5</b>	<b>-1.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>438.2</b>	<b>1,225.5</b>	<b>1,225.5</b>	<b>1,225.5</b>	<b>1,103.5</b>	<b>-122.0</b>	<b>-10.0%</b>
<b>Federal</b>	<b>920.6</b>	<b>1,712.5</b>	<b>1,712.5</b>	<b>1,712.5</b>	<b>1,754.4</b>	<b>41.9</b>	<b>2.4%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	21	19	19	19	19	0	0.0%
Permanent Part Time	20	22	22	22	22	0	0.0%
Non Permanent	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	0.0	0.0	0.0	0.0	812.2	812.2	100.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>812.2</b>	<b>812.2</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	272.8	272.8	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	266.7	266.7	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	6.7	6.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	57.4	57.4	100.0%
1024 Fish/Game (Other)	0.0	0.0	0.0	0.0	130.2	130.2	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	15.2	15.2	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	17.8	17.8	100.0%
1109 Test Fish (DGF)	0.0	0.0	0.0	0.0	10.5	10.5	100.0%
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	0.0	34.9	34.9	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>266.7</b>	<b>266.7</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52.1</b>	<b>52.1</b>	<b>100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>220.6</b>	<b>220.6</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>272.8</b>	<b>272.8</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%