

Component Detail (1077)
Department of Fish and Game

Component: Anchorage and Fairbanks Hatcheries (3384)

Non-Formula Component

RDU: Anchorage and Fairbanks Hatcheries (729)

IRIS AP Type: FSAF

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	2,666.4	2,666.4	2,666.4	2,728.9	62.5	2.3%
2000 Travel	0.0	21.5	21.5	14.8	14.8	0.0	0.0%
3000 Services	0.0	2,726.1	2,726.1	2,732.8	2,679.4	-53.4	-2.0%
4000 Commodities	0.0	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	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%
Totals	0.0	6,019.0	6,019.0	6,019.0	6,028.1	9.1	0.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	1,117.4	1,117.4	1,117.4	1,119.8	2.4	0.2%
1003 G/F Match (UGF)	0.0	40.4	40.4	40.4	40.7	0.3	0.7%
1004 Gen Fund (UGF)	0.0	4,807.8	4,807.8	4,807.8	4,867.6	59.8	1.2%
1061 CIP Rcpts (Other)	0.0	53.4	53.4	53.4	0.0	-53.4	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	4,848.2	4,848.2	4,848.2	4,908.3	60.1	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	53.4	53.4	53.4	0.0	-53.4	-100.0%
Federal	0.0	1,117.4	1,117.4	1,117.4	1,119.8	2.4	0.2%
<u>Positions:</u>							
Permanent Full Time	0	22	22	22	22	0	0.0%
Permanent Part Time	0	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: Southeast Hatcheries (3390)

Non-Formula Component

RDU: Southeast Hatcheries (730)

IRIS AP Type: FSSE

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	846.1	846.1	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	846.1	846.1	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%
Totals	0.0	846.1	846.1	846.1	846.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	846.1	846.1	846.1	846.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	846.1	846.1	846.1	846.1	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
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: Southeast Region Fisheries Management (2167)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCF1

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	12,417.7	12,618.6	12,618.6	12,618.6	12,942.4	323.8	2.6%
2000 Travel	212.9	196.5	196.5	425.5	425.5	0.0	0.0%
3000 Services	1,712.1	4,317.0	4,317.0	4,088.0	3,238.0	-850.0	-20.8%
4000 Commodities	1,397.2	699.1	699.1	699.1	1,499.1	800.0	114.4%
5000 Capital Outlay	103.8	133.3	133.3	133.3	133.3	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%
Totals	15,843.7	17,964.5	17,964.5	17,964.5	18,238.3	273.8	1.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	3,659.7	6,301.1	6,301.1	6,301.1	6,399.1	98.0	1.6%
1003 G/F Match (UGF)	217.2	775.5	775.5	775.5	788.2	12.7	1.6%
1004 Gen Fund (UGF)	8,071.1	7,601.9	7,601.9	7,601.9	7,726.7	124.8	1.6%
1005 GF/Prgm (DGF)	81.2	84.0	84.0	84.0	84.9	0.9	1.1%
1007 I/A Rcpts (Other)	1,850.1	56.3	56.3	56.3	56.3	0.0	0.0%
1024 Fish/Game (Other)	47.9	52.1	52.1	52.1	52.6	0.5	1.0%
1061 CIP Rcpts (Other)	71.3	102.4	102.4	102.4	104.5	2.1	2.1%
1108 Stat Desig (Other)	858.8	1,590.5	1,590.5	1,590.5	1,611.4	20.9	1.3%
1109 Test Fish (DGF)	408.1	810.7	810.7	810.7	813.3	2.6	0.3%
1201 CFEC Rcpts (DGF)	578.3	590.0	590.0	590.0	601.3	11.3	1.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,288.3	8,377.4	8,377.4	8,377.4	8,514.9	137.5	1.6%
Designated General (DGF)	1,067.6	1,484.7	1,484.7	1,484.7	1,499.5	14.8	1.0%
Other	2,828.1	1,801.3	1,801.3	1,801.3	1,824.8	23.5	1.3%
Federal	3,659.7	6,301.1	6,301.1	6,301.1	6,399.1	98.0	1.6%
<u>Positions:</u>							
Permanent Full Time	67	67	67	65	65	0	0.0%
Permanent Part Time	100	100	100	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)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCF2

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	8,802.5	8,682.5	8,682.5	8,682.5	8,870.3	187.8	2.2%
2000 Travel	79.4	59.9	59.9	106.7	106.7	0.0	0.0%
3000 Services	1,159.0	2,080.0	2,080.0	2,033.2	2,033.2	0.0	0.0%
4000 Commodities	546.2	633.5	633.5	633.5	633.5	0.0	0.0%
5000 Capital Outlay	88.1	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%
Totals	10,675.2	11,534.1	11,534.1	11,534.1	11,721.9	187.8	1.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	168.0	245.5	245.5	245.5	248.3	2.8	1.1%
1003 G/F Match (UGF)	278.2	276.8	276.8	276.8	281.5	4.7	1.7%
1004 Gen Fund (UGF)	8,713.9	8,872.2	8,872.2	8,872.2	9,028.0	155.8	1.8%
1005 GF/Prgm (DGF)	227.8	280.2	280.2	280.2	283.5	3.3	1.2%
1007 I/A Rcpts (Other)	70.3	95.4	95.4	95.4	95.7	0.3	0.3%
1061 CIP Rcpts (Other)	63.2	188.3	188.3	188.3	191.0	2.7	1.4%
1108 Stat Desig (Other)	445.4	853.0	853.0	853.0	862.3	9.3	1.1%
1109 Test Fish (DGF)	235.0	370.3	370.3	370.3	372.7	2.4	0.6%
1201 CFEC Rcpts (DGF)	473.4	352.4	352.4	352.4	358.9	6.5	1.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,992.1	9,149.0	9,149.0	9,149.0	9,309.5	160.5	1.8%
Designated General (DGF)	936.2	1,002.9	1,002.9	1,002.9	1,015.1	12.2	1.2%
Other	578.9	1,136.7	1,136.7	1,136.7	1,149.0	12.3	1.1%
Federal	168.0	245.5	245.5	245.5	248.3	2.8	1.1%
<u>Positions:</u>							
Permanent Full Time	43	43	43	44	44	0	0.0%
Permanent Part Time	125	124	124	126	126	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Non-Formula Component
 IRIS AP Type: FCF3

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	7,207.2	6,954.6	6,954.6	7,194.6	7,400.2	205.6	2.9%
2000 Travel	151.5	181.9	181.9	351.9	351.9	0.0	0.0%
3000 Services	1,152.5	3,092.7	3,092.7	2,682.7	2,917.7	235.0	8.8%
4000 Commodities	593.1	748.2	748.2	748.2	748.2	0.0	0.0%
5000 Capital Outlay	213.1	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%
Totals	9,317.4	11,073.7	11,073.7	11,073.7	11,514.3	440.6	4.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,862.9	2,661.9	2,661.9	2,661.9	2,685.4	23.5	0.9%
1004 Gen Fund (UGF)	6,485.2	7,391.3	7,391.3	7,391.3	7,798.3	407.0	5.5%
1005 GF/Prgm (DGF)	184.1	305.0	305.0	305.0	310.2	5.2	1.7%
1007 I/A Rcpts (Other)	66.6	110.9	110.9	110.9	111.1	0.2	0.2%
1061 CIP Rcpts (Other)	38.9	329.5	329.5	329.5	330.6	1.1	0.3%
1108 Stat Desig (Other)	137.7	227.9	227.9	227.9	231.3	3.4	1.5%
1109 Test Fish (DGF)	0.5	42.7	42.7	42.7	42.9	0.2	0.5%
1201 CFEC Rcpts (DGF)	541.5	4.5	4.5	4.5	4.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,485.2	7,391.3	7,391.3	7,391.3	7,798.3	407.0	5.5%
Designated General (DGF)	726.1	352.2	352.2	352.2	357.6	5.4	1.5%
Other	243.2	668.3	668.3	668.3	673.0	4.7	0.7%
Federal	1,862.9	2,661.9	2,661.9	2,661.9	2,685.4	23.5	0.9%
<u>Positions:</u>							
Permanent Full Time	35	36	36	35	35	0	0.0%
Permanent Part Time	67	67	67	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)
RDU: Commercial Fisheries (143)

Non-Formula Component
 IRIS AP Type: FCF4

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	10,605.7	11,319.8	11,319.8	11,319.8	11,568.3	248.5	2.2%
2000 Travel	83.9	215.0	215.0	215.0	215.0	0.0	0.0%
3000 Services	1,373.4	3,074.3	3,074.3	3,074.3	2,874.3	-200.0	-6.5%
4000 Commodities	1,014.9	882.4	882.4	882.4	1,082.4	200.0	22.7%
5000 Capital Outlay	27.4	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,105.3	15,580.9	15,580.9	15,580.9	15,829.4	248.5	1.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,930.2	2,743.1	2,743.1	2,743.1	2,773.7	30.6	1.1%
1004 Gen Fund (UGF)	7,831.9	8,036.4	8,036.4	8,036.4	9,192.0	1,155.6	14.4%
1005 GF/Prgm (DGF)	317.5	388.8	388.8	388.8	397.7	8.9	2.3%
1007 I/A Rcpts (Other)	30.0	70.0	70.0	70.0	70.0	0.0	0.0%
1061 CIP Rcpts (Other)	85.7	724.2	724.2	724.2	729.8	5.6	0.8%
1108 Stat Desig (Other)	855.6	1,355.3	1,355.3	1,355.3	1,375.3	20.0	1.5%
1109 Test Fish (DGF)	1,532.2	2,261.9	2,261.9	2,261.9	1,289.7	-972.2	-43.0%
1201 CFEC Rcpts (DGF)	522.2	1.2	1.2	1.2	1.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,831.9	8,036.4	8,036.4	8,036.4	9,192.0	1,155.6	14.4%
Designated General (DGF)	2,371.9	2,651.9	2,651.9	2,651.9	1,688.6	-963.3	-36.3%
Other	971.3	2,149.5	2,149.5	2,149.5	2,175.1	25.6	1.2%
Federal	1,930.2	2,743.1	2,743.1	2,743.1	2,773.7	30.6	1.1%
<u>Positions:</u>							
Permanent Full Time	50	50	50	51	51	0	0.0%
Permanent Part Time	78	78	78	75	75	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	11,966.6	12,575.7	12,584.7	12,593.7	12,857.4	263.7	2.1%
2000 Travel	113.3	237.9	237.9	324.4	324.4	0.0	0.0%
3000 Services	3,351.4	9,259.7	9,399.2	9,303.7	8,853.7	-450.0	-4.8%
4000 Commodities	660.4	552.5	552.5	552.5	752.5	200.0	36.2%
5000 Capital Outlay	98.5	88.4	88.4	88.4	338.4	250.0	282.8%
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%
Totals	16,190.2	22,714.2	22,862.7	22,862.7	23,126.4	263.7	1.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,370.9	4,540.9	4,540.9	4,540.9	4,568.5	27.6	0.6%
1004 Gen Fund (UGF)	11,171.1	8,909.7	8,973.8	8,973.8	9,122.6	148.8	1.7%
1005 GF/Prgm (DGF)	110.0	2,893.4	2,909.1	2,909.1	2,912.0	2.9	0.1%
1007 I/A Rcpts (Other)	506.9	908.9	908.9	908.9	918.5	9.6	1.1%
1018 EVOSS (Other)	224.7	260.1	260.1	260.1	262.7	2.6	1.0%
1024 Fish/Game (Other)	192.9	219.7	257.7	257.7	258.1	0.4	0.2%
1061 CIP Rcpts (Other)	804.2	1,208.5	1,208.5	1,208.5	1,234.8	26.3	2.2%
1108 Stat Desig (Other)	767.4	1,686.9	1,686.9	1,686.9	1,706.0	19.1	1.1%
1109 Test Fish (DGF)	0.0	0.0	10.5	10.5	10.5	0.0	0.0%
1201 CFEC Rcpts (DGF)	1,042.1	2,086.1	2,106.3	2,106.3	2,132.7	26.4	1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,171.1	8,909.7	8,973.8	8,973.8	9,122.6	148.8	1.7%
Designated General (DGF)	1,152.1	4,979.5	5,025.9	5,025.9	5,055.2	29.3	0.6%
Other	2,496.1	4,284.1	4,322.1	4,322.1	4,380.1	58.0	1.3%
Federal	1,370.9	4,540.9	4,540.9	4,540.9	4,568.5	27.6	0.6%
<u>Positions:</u>							
Permanent Full Time	84	84	84	86	86	0	0.0%
Permanent Part Time	18	18	18	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,391.0	2,708.5	2,827.3	2,847.3	2,879.6	32.3	1.1%
2000 Travel	2.1	17.3	17.3	17.3	17.3	0.0	0.0%
3000 Services	596.9	363.3	378.0	358.0	508.0	150.0	41.9%
4000 Commodities	75.6	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%
Totals	3,065.6	3,164.5	3,298.0	3,298.0	3,480.3	182.3	5.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	124.4	46.6	48.6	48.6	0.0	-48.6	-100.0%
1201 CFEC Rcpts (DGF)	2,941.2	3,117.9	3,249.4	3,249.4	3,480.3	230.9	7.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	124.4	46.6	48.6	48.6	0.0	-48.6	-100.0%
Designated General (DGF)	2,941.2	3,117.9	3,249.4	3,249.4	3,480.3	230.9	7.1%
Other	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%
<u>Positions:</u>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	22,945.1	24,079.2	24,087.8	24,087.8	24,606.1	518.3	2.2%
2000 Travel	165.2	314.2	314.2	470.3	470.3	0.0	0.0%
3000 Services	11,568.6	17,778.7	17,836.4	17,680.3	17,680.3	0.0	0.0%
4000 Commodities	1,045.6	775.8	775.8	775.8	775.8	0.0	0.0%
5000 Capital Outlay	18.1	682.0	682.0	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%
Totals	35,742.6	43,629.9	43,696.2	43,696.2	44,214.5	518.3	1.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	14,584.5	18,931.9	18,931.9	18,931.9	19,166.0	234.1	1.2%
1003 G/F Match (UGF)	556.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,601.3	1,777.3	1,777.3	1,777.3	1,800.0	22.7	1.3%
1007 I/A Rcpts (Other)	281.6	708.7	708.7	708.7	714.2	5.5	0.8%
1024 Fish/Game (Other)	16,302.9	19,346.1	19,412.4	19,412.4	19,660.3	247.9	1.3%
1061 CIP Rcpts (Other)	250.6	2,185.2	2,185.2	2,185.2	2,192.3	7.1	0.3%
1108 Stat Desig (Other)	1,164.9	680.7	680.7	680.7	681.7	1.0	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,158.1	1,777.3	1,777.3	1,777.3	1,800.0	22.7	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	18,000.0	22,920.7	22,987.0	22,987.0	23,248.5	261.5	1.1%
Federal	14,584.5	18,931.9	18,931.9	18,931.9	19,166.0	234.1	1.2%
<u>Positions:</u>							
Permanent Full Time	154	155	155	154	153	-1	-0.6%
Permanent Part Time	125	125	125	126	127	1	0.8%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

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

Non-Formula Component
 IRIS AP Type: FSFH

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,444.7	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	1.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,177.9	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	728.6	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%
Totals	5,352.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	5,101.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	125.3	0.0	0.0	0.0	0.0	0.0	0.0%
1024 Fish/Game (Other)	125.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	125.3	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%
Other	125.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	5,101.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	22	0	0	0	0	0	0.0%
Permanent Part Time	3	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: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Non-Formula Component
 IRIS AP Type: FWCO

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	29,873.6	33,197.1	33,206.0	33,206.0	34,428.1	1,222.1	3.7%
2000 Travel	558.1	1,511.2	1,511.2	1,511.2	1,681.2	170.0	11.2%
3000 Services	13,699.0	23,120.9	23,170.0	23,170.0	25,220.0	2,050.0	8.8%
4000 Commodities	2,569.8	4,462.0	4,462.0	4,462.0	4,962.0	500.0	11.2%
5000 Capital Outlay	79.5	183.0	183.0	183.0	443.1	260.1	142.1%
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%
Totals	46,780.0	62,474.2	62,532.2	62,532.2	66,734.4	4,202.2	6.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	29,825.2	43,710.4	43,710.4	43,710.4	44,172.4	462.0	1.1%
1003 G/F Match (UGF)	41.6	41.6	41.6	41.6	42.5	0.9	2.2%
1004 Gen Fund (UGF)	3,148.4	1,697.8	1,713.7	1,713.7	3,040.7	1,327.0	77.4%
1007 I/A Rcpts (Other)	417.6	591.8	591.8	591.8	603.9	12.1	2.0%
1024 Fish/Game (Other)	12,056.7	14,919.1	14,961.2	14,961.2	17,244.2	2,283.0	15.3%
1061 CIP Rcpts (Other)	1,084.8	986.0	986.0	986.0	1,097.8	111.8	11.3%
1108 Stat Desig (Other)	205.7	527.5	527.5	527.5	532.9	5.4	1.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,190.0	1,739.4	1,755.3	1,755.3	3,083.2	1,327.9	75.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	13,764.8	17,024.4	17,066.5	17,066.5	19,478.8	2,412.3	14.1%
Federal	29,825.2	43,710.4	43,710.4	43,710.4	44,172.4	462.0	1.1%
<u>Positions:</u>							
Permanent Full Time	227	228	228	228	228	0	0.0%
Permanent Part Time	47	45	45	45	45	0	0.0%
Non Permanent	0	0	0	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	553.9	668.0	668.0	668.0	703.8	35.8	5.4%
2000 Travel	0.0	2.0	2.0	2.0	4.0	2.0	100.0%
3000 Services	291.0	359.7	359.7	359.7	398.0	38.3	10.6%
4000 Commodities	135.3	113.5	113.5	113.5	115.5	2.0	1.8%
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%
Totals	980.2	1,143.2	1,143.2	1,143.2	1,221.3	78.1	6.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	576.1	659.5	659.5	659.5	734.0	74.5	11.3%
1004 Gen Fund (UGF)	7.7	0.0	0.0	0.0	0.0	0.0	0.0%
1024 Fish/Game (Other)	396.4	483.7	483.7	483.7	487.3	3.6	0.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7.7	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%
Other	396.4	483.7	483.7	483.7	487.3	3.6	0.7%
Federal	576.1	659.5	659.5	659.5	734.0	74.5	11.3%
<u>Positions:</u>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,102.8	1,044.4	1,090.5	1,090.5	1,100.4	9.9	0.9%
2000 Travel	53.7	49.5	49.5	49.5	49.5	0.0	0.0%
3000 Services	32.5	79.6	81.2	81.2	81.2	0.0	0.0%
4000 Commodities	4.2	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%
Totals	1,193.2	1,190.1	1,237.8	1,237.8	1,247.7	9.9	0.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	107.0	0.0	-107.0	-100.0%
1004 Gen Fund (UGF)	52.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,140.5	1,083.1	1,130.8	1,130.8	1,247.7	116.9	10.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	52.7	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%
Other	1,140.5	1,083.1	1,130.8	1,130.8	1,247.7	116.9	10.3%
Federal	0.0	107.0	107.0	107.0	0.0	-107.0	-100.0%
<u>Positions:</u>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	4,650.0	4,762.4	4,762.4	4,556.4	4,873.4	317.0	7.0%
2000 Travel	14.1	35.7	35.7	35.7	35.7	0.0	0.0%
3000 Services	7,991.6	9,081.7	9,615.9	9,821.9	9,821.9	0.0	0.0%
4000 Commodities	61.4	217.2	217.2	217.2	217.2	0.0	0.0%
5000 Capital Outlay	0.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,717.1	14,212.0	14,746.2	14,746.2	15,063.2	317.0	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	2,229.2	3,472.9	3,745.7	3,745.7	3,745.7	0.0	0.0%
1004 Gen Fund (UGF)	2,179.9	1,949.3	2,121.9	2,121.9	2,142.1	20.2	1.0%
1005 GF/Prgm (DGF)	0.0	160.9	160.9	160.9	160.9	0.0	0.0%
1007 I/A Rcpts (Other)	7,820.5	7,311.4	7,367.2	7,367.2	7,661.1	293.9	4.0%
1018 EVOSS (Other)	139.3	341.3	341.3	341.3	344.2	2.9	0.8%
1061 CIP Rcpts (Other)	18.8	146.8	162.0	162.0	162.0	0.0	0.0%
1108 Stat Desig (Other)	329.4	829.4	847.2	847.2	847.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,179.9	1,949.3	2,121.9	2,121.9	2,142.1	20.2	1.0%
Designated General (DGF)	0.0	160.9	160.9	160.9	160.9	0.0	0.0%
Other	8,308.0	8,628.9	8,717.7	8,717.7	9,014.5	296.8	3.4%
Federal	2,229.2	3,472.9	3,745.7	3,745.7	3,745.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	44	39	39	40	41	1	2.5%
Permanent Part Time	4	4	4	0	0	0	0.0%
Non Permanent	2	2	2	0	0	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	864.2	917.0	933.7	907.4	930.9	23.5	2.6%
2000 Travel	98.4	143.2	143.2	114.5	139.5	25.0	21.8%
3000 Services	141.0	148.2	150.6	166.9	196.9	30.0	18.0%
4000 Commodities	39.6	25.4	25.4	64.1	74.1	10.0	15.6%
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%
Totals	1,143.2	1,233.8	1,252.9	1,252.9	1,341.4	88.5	7.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,143.2	1,211.8	1,230.9	1,230.9	1,319.4	88.5	7.2%
1007 I/A Rcpts (Other)	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,143.2	1,211.8	1,230.9	1,230.9	1,319.4	88.5	7.2%
Designated General (DGF)	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	0.0	0.0%
Federal	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	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	402.7	410.2	410.2	410.2	420.4	10.2	2.5%
2000 Travel	78.0	127.3	127.3	127.3	127.3	0.0	0.0%
3000 Services	33.0	20.0	20.0	20.0	20.0	0.0	0.0%
4000 Commodities	10.6	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%
Totals	524.3	560.0	560.0	560.0	570.2	10.2	1.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	35.3	35.3	35.3	35.3	0.0	0.0%
1004 Gen Fund (UGF)	478.1	524.7	524.7	524.7	534.9	10.2	1.9%
1007 I/A Rcpts (Other)	46.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	478.1	524.7	524.7	524.7	534.9	10.2	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	46.2	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	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%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	85.0	455.2	455.2	382.6	387.2	4.6	1.2%
2000 Travel	0.0	102.7	102.7	0.0	0.0	0.0	0.0%
3000 Services	689.5	1,699.5	1,699.5	1,874.8	1,874.8	0.0	0.0%
4000 Commodities	4.9	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	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%
Totals	779.4	2,400.7	2,400.7	2,400.7	2,405.3	4.6	0.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	456.9	456.9	456.9	456.9	0.0	0.0%
1004 Gen Fund (UGF)	3.7	0.0	0.0	0.0	0.0	0.0	0.0%
1018 EVOSS (Other)	775.7	1,943.8	1,943.8	1,943.8	1,948.4	4.6	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3.7	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%
Other	775.7	1,943.8	1,943.8	1,943.8	1,948.4	4.6	0.2%
Federal	0.0	456.9	456.9	456.9	456.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	3	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: State Facilities Maintenance (2367)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F3FM

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	2,383.9	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%
Totals	2,383.9	5,194.1	5,194.1	5,194.1	5,194.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	91.7	93.3	93.3	93.3	93.3	0.0	0.0%
1007 I/A Rcpts (Other)	2,292.2	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	91.7	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%
Other	2,292.2	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%
<u>Positions:</u>							
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: FHB0

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	4,025.8	4,656.7	4,664.4	4,664.4	4,767.0	102.6	2.2%
2000 Travel	50.4	55.2	55.2	55.8	105.8	50.0	89.6%
3000 Services	321.8	771.1	778.0	777.4	777.4	0.0	0.0%
4000 Commodities	80.0	179.8	179.8	179.8	179.8	0.0	0.0%
5000 Capital Outlay	0.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,478.0	5,682.8	5,697.4	5,697.4	5,850.0	152.6	2.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	13.3	114.8	114.8	114.8	115.5	0.7	0.6%
1004 Gen Fund (UGF)	3,443.1	3,610.2	3,624.8	3,624.8	3,751.5	126.7	3.5%
1007 I/A Rcpts (Other)	824.5	1,276.0	1,276.0	1,276.0	1,295.8	19.8	1.6%
1018 EVOSS (Other)	5.9	12.7	12.7	12.7	12.9	0.2	1.6%
1055 IA/OIL HAZ (Other)	74.7	114.0	114.0	114.0	115.4	1.4	1.2%
1061 CIP Rcpts (Other)	104.7	273.2	273.2	273.2	276.6	3.4	1.2%
1108 Stat Desig (Other)	11.8	281.9	281.9	281.9	282.3	0.4	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,443.1	3,610.2	3,624.8	3,624.8	3,751.5	126.7	3.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,021.6	1,957.8	1,957.8	1,957.8	1,983.0	25.2	1.3%
Federal	13.3	114.8	114.8	114.8	115.5	0.7	0.6%
<u>Positions:</u>							
Permanent Full Time	37	37	37	37	38	1	2.7%
Permanent Part Time	2	2	2	2	1	-1	-50.0%
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: FSU0

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,278.3	4,433.0	4,433.0	4,433.0	4,531.4	98.4	2.2%
2000 Travel	210.5	453.5	453.5	555.1	555.1	0.0	0.0%
3000 Services	481.4	1,000.8	1,006.9	936.9	936.9	0.0	0.0%
4000 Commodities	137.0	176.8	176.8	145.2	145.2	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%
Totals	4,107.2	6,069.1	6,075.2	6,075.2	6,173.6	98.4	1.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	801.7	2,328.3	2,328.3	2,328.3	2,356.8	28.5	1.2%
1004 Gen Fund (UGF)	2,697.9	2,620.4	2,626.5	2,626.5	2,676.4	49.9	1.9%
1007 I/A Rcpts (Other)	534.9	698.7	698.7	698.7	713.8	15.1	2.2%
1061 CIP Rcpts (Other)	3.3	129.5	129.5	129.5	131.1	1.6	1.2%
1108 Stat Desig (Other)	69.4	292.2	292.2	292.2	295.5	3.3	1.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,697.9	2,620.4	2,626.5	2,626.5	2,676.4	49.9	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	607.6	1,120.4	1,120.4	1,120.4	1,140.4	20.0	1.8%
Federal	801.7	2,328.3	2,328.3	2,328.3	2,356.8	28.5	1.2%
<u>Positions:</u>							
Permanent Full Time	19	19	19	19	17	-2	-10.5%
Permanent Part Time	22	22	22	22	24	2	9.1%
Non Permanent	2	2	2	1	0	-1	-100.0%

Component Detail (1077)
Department of Fish and Game

Component: Unallocated Rates Adjustment (3361)
RDU: Agency Unallocated (723)

Non-Formula Component
 IRIS AP Type:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	812.2	0.0	0.0	0.0	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%
Totals	0.0	812.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	272.8	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	266.7	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	6.7	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	57.4	0.0	0.0	0.0	0.0	0.0%
1024 Fish/Game (Other)	0.0	130.2	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	15.2	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	17.8	0.0	0.0	0.0	0.0	0.0%
1109 Test Fish (DGF)	0.0	10.5	0.0	0.0	0.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	0.0	34.9	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	266.7	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	52.1	0.0	0.0	0.0	0.0	0.0%
Other	0.0	220.6	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	272.8	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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%