

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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	10,541.3	10,370.8	10,370.8	10,370.8	10,561.2	10,239.8	-321.4	-3.0%
2000 Travel	203.4	191.8	191.8	191.8	191.8	90.1	-101.7	-53.0%
3000 Services	1,380.4	1,734.9	1,734.9	1,734.9	1,754.9	1,754.9	0.0	0.0%
4000 Commodities	832.3	874.4	874.4	874.4	874.4	874.4	0.0	0.0%
5000 Capital Outlay	27.9	81.7	81.7	81.7	81.7	81.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,985.3	13,253.6	13,253.6	13,253.6	13,464.0	13,040.9	-423.1	-3.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	3,567.9	3,336.5	3,336.5	3,336.5	3,389.3	3,309.6	-79.7	-2.4%
1003 G/F Match (UGF)	200.5	210.7	210.7	210.7	215.1	209.2	-5.9	-2.7%
1004 Gen Fund (UGF)	7,203.8	7,342.4	7,342.4	7,342.4	7,576.9	7,290.9	-286.0	-3.8%
1005 GF/Prgm (DGF)	70.9	79.5	79.5	79.5	81.2	79.5	-1.7	-2.1%
1007 I/A Rcpts (Other)	27.4	0.0	0.0	0.0	20.1	18.5	-1.6	-8.0%
1024 Fish/Game (Other)	49.4	50.0	50.0	50.0	50.5	46.7	-3.8	-7.5%
1061 CIP Rcpts (Other)	35.8	59.5	59.5	59.5	59.9	59.5	-0.4	-0.7%
1108 Stat Desig (Other)	866.0	674.8	674.8	674.8	691.8	667.4	-24.4	-3.5%
1109 Test Fish (DGF)	416.6	804.2	804.2	804.2	810.6	797.0	-13.6	-1.7%
1201 CFEC Rcpts (DGF)	547.0	565.0	565.0	565.0	568.6	562.6	-6.0	-1.1%
1223 CharterRLF (DGF)	0.0	131.0	131.0	131.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,404.3	7,553.1	7,553.1	7,553.1	7,792.0	7,500.1	-291.9	-3.7%
Designated General (DGF)	1,034.5	1,579.7	1,579.7	1,579.7	1,460.4	1,439.1	-21.3	-1.5%
Other	978.6	784.3	784.3	784.3	822.3	792.1	-30.2	-3.7%
Federal	3,567.9	3,336.5	3,336.5	3,336.5	3,389.3	3,309.6	-79.7	-2.4%
<u>Positions:</u>								
Permanent Full Time	64	64	64	63	63	62	-1	-1.6%
Permanent Part Time	85	85	85	85	85	85	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Central Region Fisheries Management (2168)

Non-Formula Component

IRIS AP Type: FCF2

RDU: Commercial Fisheries (143)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	7,914.3	8,183.8	8,183.8	8,183.8	8,353.5	8,022.8	-330.7	-4.0%
2000 Travel	92.3	97.0	97.0	97.0	97.0	50.9	-46.1	-47.5%
3000 Services	816.4	2,098.0	2,098.0	2,140.0	2,120.0	2,120.0	0.0	0.0%
4000 Commodities	492.9	633.5	633.5	633.5	633.5	633.5	0.0	0.0%
5000 Capital Outlay	15.0	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	9,330.9	11,090.5	11,090.5	11,132.5	11,282.2	10,905.4	-376.8	-3.3%
Funding Sources:								
1002 Fed Rcpts (Fed)	166.8	238.2	238.2	238.2	240.4	235.9	-4.5	-1.9%
1003 G/F Match (UGF)	175.2	267.9	267.9	267.9	271.6	267.9	-3.7	-1.4%
1004 Gen Fund (UGF)	6,966.9	7,175.1	7,175.1	7,175.1	7,451.3	7,139.9	-311.4	-4.2%
1005 GF/Prgm (DGF)	219.7	268.7	268.7	268.7	275.8	266.8	-9.0	-3.3%
1007 I/A Rcpts (Other)	14.6	115.0	115.0	115.0	95.0	94.2	-0.8	-0.8%
1061 CIP Rcpts (Other)	301.7	187.1	187.1	187.1	188.0	187.1	-0.9	-0.5%
1108 Stat Desig (Other)	966.9	1,901.2	1,901.2	1,901.2	1,929.2	1,895.3	-33.9	-1.8%
1109 Test Fish (DGF)	103.8	359.9	359.9	359.9	365.2	359.9	-5.3	-1.5%
1201 CFEC Rcpts (DGF)	415.3	416.4	416.4	458.4	462.9	458.4	-4.5	-1.0%
1223 CharterRLF (DGF)	0.0	161.0	161.0	161.0	2.8	0.0	-2.8	-100.0%
Funding Totals:								
Unrestricted General (UGF)	7,142.1	7,443.0	7,443.0	7,443.0	7,722.9	7,407.8	-315.1	-4.1%
Designated General (DGF)	738.8	1,206.0	1,206.0	1,248.0	1,106.7	1,085.1	-21.6	-2.0%
Other	1,283.2	2,203.3	2,203.3	2,203.3	2,212.2	2,176.6	-35.6	-1.6%
Federal	166.8	238.2	238.2	238.2	240.4	235.9	-4.5	-1.9%
Positions:								
Permanent Full Time	43	43	43	43	44	44	0	0.0%
Permanent Part Time	119	121	121	121	121	121	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

Non-Formula Component

IRIS AP Type: FCF3

RDU: Commercial Fisheries (143)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	6,804.4	7,437.2	7,437.2	7,037.2	7,052.3	6,454.0	-598.3	-8.5%
2000 Travel	293.8	284.4	284.4	284.4	284.4	137.6	-146.8	-51.6%
3000 Services	1,016.4	1,547.7	1,547.7	1,947.7	1,947.7	1,947.7	0.0	0.0%
4000 Commodities	520.8	778.2	778.2	778.2	778.2	778.2	0.0	0.0%
5000 Capital Outlay	381.7	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	9,017.1	10,143.8	10,143.8	10,143.8	10,158.9	9,413.8	-745.1	-7.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,138.8	1,305.1	1,305.1	1,305.1	1,331.0	1,281.6	-49.4	-3.7%
1004 Gen Fund (UGF)	6,553.1	6,844.3	6,844.3	6,844.3	7,280.4	6,637.5	-642.9	-8.8%
1005 GF/Prgm (DGF)	286.5	289.8	289.8	289.8	296.1	289.0	-7.1	-2.4%
1007 I/A Rcpts (Other)	91.8	110.8	110.8	110.8	110.8	84.4	-26.4	-23.8%
1061 CIP Rcpts (Other)	77.4	326.3	326.3	326.3	328.1	326.3	-1.8	-0.5%
1108 Stat Desig (Other)	333.0	224.2	224.2	224.2	224.9	219.8	-5.1	-2.3%
1109 Test Fish (DGF)	0.0	41.8	41.8	41.8	42.3	41.8	-0.5	-1.2%
1201 CFEC Rcpts (DGF)	536.5	536.5	536.5	536.5	542.5	533.4	-9.1	-1.7%
1223 CharterRLF (DGF)	0.0	465.0	465.0	465.0	2.8	0.0	-2.8	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,553.1	6,844.3	6,844.3	6,844.3	7,280.4	6,637.5	-642.9	-8.8%
Designated General (DGF)	823.0	1,333.1	1,333.1	1,333.1	883.7	864.2	-19.5	-2.2%
Other	502.2	661.3	661.3	661.3	663.8	630.5	-33.3	-5.0%
Federal	1,138.8	1,305.1	1,305.1	1,305.1	1,331.0	1,281.6	-49.4	-3.7%
<u>Positions:</u>								
Permanent Full Time	35	35	35	36	36	36	0	0.0%
Permanent Part Time	82	77	77	74	74	74	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCF4

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	9,746.9	10,122.8	10,122.8	10,322.8	10,533.0	10,082.8	-450.2	-4.3%
2000 Travel	209.0	271.9	271.9	271.9	271.9	167.4	-104.5	-38.4%
3000 Services	1,885.3	3,137.3	3,137.3	2,937.3	2,937.3	2,937.3	0.0	0.0%
4000 Commodities	688.4	882.4	882.4	882.4	882.4	882.4	0.0	0.0%
5000 Capital Outlay	129.6	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	12,659.2	14,503.8	14,503.8	14,503.8	14,714.0	14,159.3	-554.7	-3.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,197.0	2,389.0	2,389.0	2,389.0	2,423.2	2,353.6	-69.6	-2.9%
1004 Gen Fund (UGF)	7,059.4	7,052.4	7,052.4	7,052.4	7,404.0	7,012.6	-391.4	-5.3%
1005 GF/Prgm (DGF)	369.6	371.4	371.4	371.4	379.9	364.3	-15.6	-4.1%
1007 I/A Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1061 CIP Rcpts (Other)	265.6	429.0	429.0	429.0	432.4	429.0	-3.4	-0.8%
1108 Stat Desig (Other)	859.0	1,291.8	1,291.8	1,291.8	1,318.9	1,279.6	-39.3	-3.0%
1109 Test Fish (DGF)	1,417.3	2,197.3	2,197.3	2,197.3	2,213.7	2,192.0	-21.7	-1.0%
1201 CFEC Rcpts (DGF)	491.3	512.9	512.9	512.9	516.7	508.2	-8.5	-1.6%
1223 CharterRLF (DGF)	0.0	240.0	240.0	240.0	5.2	0.0	-5.2	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,059.4	7,052.4	7,052.4	7,052.4	7,404.0	7,012.6	-391.4	-5.3%
Designated General (DGF)	2,278.2	3,321.6	3,321.6	3,321.6	3,115.5	3,064.5	-51.0	-1.6%
Other	1,124.6	1,740.8	1,740.8	1,740.8	1,771.3	1,728.6	-42.7	-2.4%
Federal	2,197.0	2,389.0	2,389.0	2,389.0	2,423.2	2,353.6	-69.6	-2.9%
<u>Positions:</u>								
Permanent Full Time	50	51	51	51	50	50	0	0.0%
Permanent Part Time	82	83	83	82	82	82	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCFS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	10,725.5	11,762.4	11,762.4	11,762.4	12,003.2	11,762.4	-240.8	-2.0%
2000 Travel	255.0	312.1	312.1	312.1	312.1	184.7	-127.4	-40.8%
3000 Services	4,825.0	6,261.7	6,261.7	6,219.7	6,219.7	6,219.7	0.0	0.0%
4000 Commodities	919.1	552.5	552.5	552.5	552.5	552.5	0.0	0.0%
5000 Capital Outlay	346.3	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	500.0	0.0	-500.0	-100.0%
Totals	17,070.9	18,977.1	18,977.1	18,935.1	19,675.9	18,807.7	-868.2	-4.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,064.0	2,271.6	2,271.6	2,271.6	2,294.1	2,256.9	-37.2	-1.6%
1004 Gen Fund (UGF)	8,482.6	8,969.4	8,969.4	8,969.4	9,590.3	8,907.3	-683.0	-7.1%
1005 GF/Prgm (DGF)	1,443.2	1,394.9	1,394.9	1,394.9	1,399.3	1,384.2	-15.1	-1.1%
1007 I/A Rcpts (Other)	699.0	758.2	758.2	758.2	770.9	751.3	-19.6	-2.5%
1018 EVOSS (Other)	135.7	201.6	201.6	201.6	201.9	201.1	-0.8	-0.4%
1024 Fish/Game (Other)	182.3	902.7	902.7	902.7	218.7	202.7	-16.0	-7.3%
1061 CIP Rcpts (Other)	119.8	492.4	492.4	492.4	502.2	492.4	-9.8	-2.0%
1108 Stat Desig (Other)	1,901.0	1,615.4	1,615.4	1,615.4	1,651.3	1,584.3	-67.0	-4.1%
1134 F&G CFP (DGF)	0.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,043.3	1,970.9	1,970.9	1,928.9	3,047.2	3,027.5	-19.7	-0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,482.6	8,969.4	8,969.4	8,969.4	9,590.3	8,907.3	-683.0	-7.1%
Designated General (DGF)	4,486.5	3,765.8	3,765.8	3,723.8	4,446.5	4,411.7	-34.8	-0.8%
Other	3,037.8	3,970.3	3,970.3	3,970.3	3,345.0	3,231.8	-113.2	-3.4%
Federal	1,064.0	2,271.6	2,271.6	2,271.6	2,294.1	2,256.9	-37.2	-1.6%
<u>Positions:</u>								
Permanent Full Time	86	85	85	86	86	85	-1	-1.2%
Permanent Part Time	16	16	16	15	15	15	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCFE

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	2,202.5	2,681.7	2,494.7	2,494.7	2,526.7	2,494.7	-32.0	-1.3%	
2000 Travel	5.4	20.0	20.0	20.0	20.0	17.3	-2.7	-13.5%	
3000 Services	512.7	538.3	538.3	538.3	538.3	538.3	0.0	0.0%	
4000 Commodities	73.5	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	2,794.1	3,315.4	3,128.4	3,128.4	3,160.4	3,125.7	-34.7	-1.1%	
<u>Funding Sources:</u>									
1201 CFEC Rcpts (DGF)	2,794.1	3,315.4	3,128.4	3,128.4	3,160.4	3,125.7	-34.7	-1.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	2,794.1	3,315.4	3,128.4	3,128.4	3,160.4	3,125.7	-34.7	-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	22	22	21	21	21	21	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Fish and Game

Component: Sport Fisheries (464)

Non-Formula Component

RDU: Sport Fisheries (145)

IRIS AP Type: FSFO

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	22,431.2	25,492.6	25,501.7	25,501.7	26,037.3	25,342.6	-694.7	-2.7%
2000 Travel	567.5	326.7	326.7	326.7	326.7	42.9	-283.8	-86.9%
3000 Services	11,744.5	13,699.3	13,699.3	13,699.3	13,699.3	13,699.3	0.0	0.0%
4000 Commodities	2,327.8	1,993.5	1,993.5	1,993.5	1,993.5	1,993.5	0.0	0.0%
5000 Capital Outlay	338.7	711.5	711.5	711.5	711.5	711.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,409.7	42,223.6	42,232.7	42,232.7	42,768.3	41,789.8	-978.5	-2.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	13,953.3	16,646.5	16,646.5	16,646.5	16,869.8	16,532.4	-337.4	-2.0%
1003 G/F Match (UGF)	498.4	524.5	524.5	524.5	526.2	524.5	-1.7	-0.3%
1004 Gen Fund (UGF)	1,511.9	1,490.5	1,496.6	1,496.6	1,538.1	1,483.1	-55.0	-3.6%
1005 GF/Prgm (DGF)	0.0	0.0	3.0	3.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	315.7	841.0	841.0	841.0	848.3	840.8	-7.5	-0.9%
1024 Fish/Game (Other)	18,621.0	18,459.3	18,459.3	18,459.3	18,677.7	18,311.0	-366.7	-2.0%
1061 CIP Rcpts (Other)	1,010.1	2,128.8	2,128.8	2,128.8	2,166.9	2,128.8	-38.1	-1.8%
1108 Stat Desig (Other)	999.3	1,483.0	1,483.0	1,483.0	1,491.3	1,469.2	-22.1	-1.5%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1223 CharterRLF (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,010.3	2,015.0	2,021.1	2,021.1	2,064.3	2,007.6	-56.7	-2.7%
Designated General (DGF)	0.0	150.0	153.0	153.0	150.0	0.0	-150.0	-100.0%
Other	21,446.1	23,412.1	23,412.1	23,412.1	23,684.2	23,249.8	-434.4	-1.8%
Federal	13,953.3	16,646.5	16,646.5	16,646.5	16,869.8	16,532.4	-337.4	-2.0%
<u>Positions:</u>								
Permanent Full Time	155	158	158	157	160	161	1	0.6%
Permanent Part Time	148	146	146	147	144	144	0	0.0%
Non Permanent	3	1	1	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	2,339.9	2,457.3	2,457.3	2,457.3	2,501.4	2,457.3	-44.1	-1.8%	
2000 Travel	6.7	21.5	21.5	21.5	21.5	18.1	-3.4	-15.8%	
3000 Services	2,287.9	2,766.1	2,766.1	2,766.1	2,766.1	2,766.1	0.0	0.0%	
4000 Commodities	634.4	598.5	598.5	598.5	598.5	598.5	0.0	0.0%	
5000 Capital Outlay	5.9	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	5,274.8	5,849.9	5,849.9	5,849.9	5,894.0	5,846.5	-47.5	-0.8%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	5,099.2	5,532.9	5,532.9	5,532.9	5,574.8	5,529.6	-45.2	-0.8%	
1024 Fish/Game (Other)	135.1	224.9	224.9	224.9	226.0	224.8	-1.2	-0.5%	
1061 CIP Rcpts (Other)	40.5	52.1	52.1	52.1	53.2	52.1	-1.1	-2.1%	
1108 Stat Desig (Other)	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	175.6	317.0	317.0	317.0	319.2	316.9	-2.3	-0.7%	
Federal	5,099.2	5,532.9	5,532.9	5,532.9	5,574.8	5,529.6	-45.2	-0.8%	
<u>Positions:</u>									
Permanent Full Time	21	21	21	21	21	22	1	4.8%	
Permanent Part Time	4	4	4	4	4	3	-1	-25.0%	
Non Permanent	1	1	1	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	22,966.1	28,530.8	28,530.8	28,450.7	29,358.7	28,330.7	-1,028.0	-3.5%
2000 Travel	793.5	1,336.4	1,336.4	1,336.4	1,461.4	781.4	-680.0	-46.5%
3000 Services	5,823.3	15,656.9	15,656.9	15,676.9	15,950.9	14,571.9	-1,379.0	-8.6%
4000 Commodities	1,958.3	3,394.0	3,394.0	3,394.0	3,544.0	3,359.0	-185.0	-5.2%
5000 Capital Outlay	36.3	0.0	0.0	0.0	50.0	0.0	-50.0	-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	31,577.5	48,918.1	48,918.1	48,858.0	50,365.0	47,043.0	-3,322.0	-6.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	19,843.0	32,232.0	32,232.0	32,232.0	32,695.1	31,832.3	-862.8	-2.6%
1003 G/F Match (UGF)	0.0	41.2	41.2	41.2	41.6	41.2	-0.4	-1.0%
1004 Gen Fund (UGF)	1,239.7	1,921.6	1,921.6	1,921.6	1,991.9	1,630.4	-361.5	-18.1%
1007 I/A Rcpts (Other)	0.0	1,233.8	1,233.8	1,233.8	561.5	532.5	-29.0	-5.2%
1024 Fish/Game (Other)	10,494.8	11,749.2	11,749.2	11,689.1	13,625.0	11,573.0	-2,052.0	-15.1%
1061 CIP Rcpts (Other)	0.0	225.7	225.7	225.7	933.7	925.7	-8.0	-0.9%
1108 Stat Desig (Other)	0.0	514.6	514.6	514.6	516.2	507.9	-8.3	-1.6%
1223 CharterRLF (DGF)	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,239.7	1,962.8	1,962.8	1,962.8	2,033.5	1,671.6	-361.9	-17.8%
Designated General (DGF)	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0%
Other	10,494.8	13,723.3	13,723.3	13,663.2	15,636.4	13,539.1	-2,097.3	-13.4%
Federal	19,843.0	32,232.0	32,232.0	32,232.0	32,695.1	31,832.3	-862.8	-2.6%
<u>Positions:</u>								
Permanent Full Time	195	221	221	223	223	223	0	0.0%
Permanent Part Time	32	48	48	47	47	47	0	0.0%
Non Permanent	2	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

Non-Formula Component

RDU: Wildlife Conservation (147)

IRIS AP Type: FWCP

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	4,737.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	276.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	6,916.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	412.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	42.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,385.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	8,783.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	704.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	472.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1024 Fish/Game (Other)	1,291.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	758.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	374.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	704.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,897.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	8,783.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	25	0	0	0	0	0	0	0	0.0%
Permanent Part Time	16	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	598.1	561.7	561.7	621.8	641.2	621.8	-19.4	-3.0%
2000 Travel	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
3000 Services	226.1	251.0	251.0	251.0	251.0	251.0	0.0	0.0%
4000 Commodities	88.5	108.5	108.5	108.5	108.5	108.5	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	912.7	923.2	923.2	983.3	1,002.7	983.3	-19.4	-1.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
1024 Fish/Game (Other)	912.7	923.2	923.2	983.3	1,002.6	983.3	-19.3	-1.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	912.7	923.2	923.2	983.3	1,002.6	983.3	-19.3	-1.9%
Federal	0.0	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	6	6	6	6	6	6	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)

RDU: Statewide Support Services (148)

Non-Formula Component

IRIS AP Type: F000

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	932.7	1,043.6	1,043.6	1,043.6	1,043.7	1,201.1	157.4	15.1%
2000 Travel	51.0	75.0	75.0	75.0	75.0	49.5	-25.5	-34.0%
3000 Services	64.5	190.4	190.4	190.4	190.4	32.9	-157.5	-82.7%
4000 Commodities	5.7	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	1,053.9	1,325.6	1,325.6	1,325.6	1,325.7	1,300.1	-25.6	-1.9%
<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	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	1,053.9	1,218.6	1,218.6	1,218.6	1,218.6	1,193.1	-25.5	-2.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,053.9	1,218.6	1,218.6	1,218.6	1,218.6	1,193.1	-25.5	-2.1%
Federal	0.0	107.0	107.0	107.0	107.0	107.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	7	7	7	7	8	1	14.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Administrative Services (479)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F003

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	6,722.6	5,711.5	5,711.5	5,711.5	5,856.4	5,392.6	-463.8	-7.9%
2000 Travel	21.2	46.3	46.3	46.3	46.3	35.7	-10.6	-22.9%
3000 Services	3,791.3	5,679.8	5,448.5	5,448.5	5,753.9	5,646.8	-107.1	-1.9%
4000 Commodities	201.3	217.2	217.2	217.2	217.2	217.2	0.0	0.0%
5000 Capital Outlay	15.1	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	10,751.5	11,769.8	11,538.5	11,538.5	11,988.8	11,407.3	-581.5	-4.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,125.8	1,807.0	1,794.4	1,794.4	1,805.2	1,762.1	-43.1	-2.4%
1004 Gen Fund (UGF)	1,988.4	1,991.6	1,846.5	1,846.5	2,223.5	1,846.0	-377.5	-17.0%
1005 GF/Prgm (DGF)	125.6	148.6	148.6	148.6	152.3	148.6	-3.7	-2.4%
1007 I/A Rcpts (Other)	7,010.1	7,006.8	6,933.2	6,933.2	6,990.2	6,834.8	-155.4	-2.2%
1018 EVOSS (Other)	114.5	341.3	341.3	341.3	341.3	341.3	0.0	0.0%
1061 CIP Rcpts (Other)	58.0	145.4	145.4	145.4	146.9	145.4	-1.5	-1.0%
1108 Stat Desig (Other)	329.1	329.1	329.1	329.1	329.4	329.1	-0.3	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,988.4	1,991.6	1,846.5	1,846.5	2,223.5	1,846.0	-377.5	-17.0%
Designated General (DGF)	125.6	148.6	148.6	148.6	152.3	148.6	-3.7	-2.4%
Other	7,511.7	7,822.6	7,749.0	7,749.0	7,807.8	7,650.6	-157.2	-2.0%
Federal	1,125.8	1,807.0	1,794.4	1,794.4	1,805.2	1,762.1	-43.1	-2.4%
<u>Positions:</u>								
Permanent Full Time	66	52	52	54	54	52	-2	-3.7%
Permanent Part Time	8	7	7	6	6	6	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	669.2	649.1	649.1	674.1	681.7	674.1	-7.6	-1.1%
2000 Travel	157.2	207.0	207.0	207.0	207.0	128.4	-78.6	-38.0%
3000 Services	371.9	374.3	374.3	349.3	349.3	349.3	0.0	0.0%
4000 Commodities	19.7	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	1,218.0	1,255.8	1,255.8	1,255.8	1,263.4	1,177.2	-86.2	-6.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,218.0	1,233.8	1,233.8	1,233.8	1,241.4	1,155.2	-86.2	-6.9%
1007 I/A Rcpts (Other)	0.0	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,218.0	1,233.8	1,233.8	1,233.8	1,241.4	1,155.2	-86.2	-6.9%
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	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Advisory Committees (2231)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F6AC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	343.4	368.0	368.0	368.0	406.3	373.0	-33.3	-8.2%	
2000 Travel	123.3	147.3	147.3	147.3	122.3	85.6	-36.7	-30.0%	
3000 Services	20.2	5.0	5.0	5.0	5.0	0.0	-5.0	-100.0%	
4000 Commodities	7.2	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	494.1	522.8	522.8	522.8	536.1	461.1	-75.0	-14.0%	
<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)	494.1	487.5	487.5	487.5	500.8	425.8	-75.0	-15.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	494.1	487.5	487.5	487.5	500.8	425.8	-75.0	-15.0%	
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: Habitat (486)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F008

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,792.2	4,444.6	4,444.6	4,444.6	4,558.5	4,202.3	-356.2	-7.8%
2000 Travel	82.6	96.5	96.5	96.5	96.5	55.2	-41.3	-42.8%
3000 Services	646.2	831.5	831.5	831.5	831.5	871.1	39.6	4.8%
4000 Commodities	88.8	179.8	179.8	179.8	179.8	179.8	0.0	0.0%
5000 Capital Outlay	7.6	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	4,617.4	5,572.4	5,572.4	5,572.4	5,686.3	5,328.4	-357.9	-6.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	14.8	111.2	111.2	111.2	114.3	110.2	-4.1	-3.6%
1004 Gen Fund (UGF)	3,563.9	3,617.1	3,617.1	3,617.1	3,686.0	3,390.5	-295.5	-8.0%
1007 I/A Rcpts (Other)	717.9	1,183.2	1,183.2	1,183.2	1,211.6	1,171.1	-40.5	-3.3%
1018 EVOSS (Other)	0.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	50.2	109.9	109.9	109.9	112.0	108.3	-3.7	-3.3%
1061 CIP Rcpts (Other)	113.8	259.8	259.8	259.8	266.7	259.8	-6.9	-2.6%
1108 Stat Desig (Other)	156.8	279.2	279.2	279.2	283.7	276.5	-7.2	-2.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,563.9	3,617.1	3,617.1	3,617.1	3,686.0	3,390.5	-295.5	-8.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,038.7	1,844.1	1,844.1	1,844.1	1,886.0	1,827.7	-58.3	-3.1%
Federal	14.8	111.2	111.2	111.2	114.3	110.2	-4.1	-3.6%
<u>Positions:</u>								
Permanent Full Time	38	38	38	37	37	36	-1	-2.7%
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: State Subsistence Research (2625)

RDU: Statewide Support Services (148)

Non-Formula Component

IRIS AP Type: F007

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,492.4	3,973.1	3,973.1	3,973.1	4,201.7	3,875.3	-326.4	-7.8%
2000 Travel	234.3	245.7	245.7	245.7	245.7	128.5	-117.2	-47.7%
3000 Services	639.1	950.4	950.4	950.4	950.4	970.8	20.4	2.1%
4000 Commodities	84.4	181.8	181.8	181.8	181.8	181.8	0.0	0.0%
5000 Capital Outlay	8.4	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,458.6	5,356.0	5,356.0	5,356.0	5,584.6	5,161.4	-423.2	-7.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	895.6	1,355.9	1,355.9	1,355.9	1,384.7	1,312.0	-72.7	-5.3%
1004 Gen Fund (UGF)	2,498.0	2,552.3	2,552.3	2,552.3	2,711.5	2,418.8	-292.7	-10.8%
1007 I/A Rcpts (Other)	178.2	598.4	598.4	598.4	615.8	588.4	-27.4	-4.4%
1061 CIP Rcpts (Other)	693.5	485.4	485.4	485.4	502.7	485.4	-17.3	-3.4%
1108 Stat Desig (Other)	193.3	364.0	364.0	364.0	369.9	356.8	-13.1	-3.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,498.0	2,552.3	2,552.3	2,552.3	2,711.5	2,418.8	-292.7	-10.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,065.0	1,447.8	1,447.8	1,447.8	1,488.4	1,430.6	-57.8	-3.9%
Federal	895.6	1,355.9	1,355.9	1,355.9	1,384.7	1,312.0	-72.7	-5.3%
<u>Positions:</u>								
Permanent Full Time	21	21	21	21	21	20	-1	-4.8%
Permanent Part Time	23	21	21	24	24	24	0	0.0%
Non Permanent	5	3	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: EVOS Trustee Council (2693)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F009

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	576.6	574.2	574.2	574.2	579.2	583.7	4.5	0.8%
2000 Travel	17.2	115.6	115.6	115.6	115.6	107.0	-8.6	-7.4%
3000 Services	570.1	1,559.2	1,559.2	1,559.2	1,554.2	1,549.7	-4.5	-0.3%
4000 Commodities	13.1	68.3	68.3	68.3	68.3	68.3	0.0	0.0%
5000 Capital Outlay	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,177.0	2,392.3	2,392.3	2,392.3	2,392.3	2,383.7	-8.6	-0.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	456.9	456.9	456.9	456.9	456.9	0.0	0.0%
1018 EVOSS (Other)	1,177.0	1,935.4	1,935.4	1,935.4	1,935.4	1,926.8	-8.6	-0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,177.0	1,935.4	1,935.4	1,935.4	1,935.4	1,926.8	-8.6	-0.4%
Federal	0.0	456.9	456.9	456.9	456.9	456.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: State Facilities Maintenance (2367)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F3FM

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
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	3,216.5	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,216.5	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	3,216.5	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,216.5	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%