

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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Vetoed	
1000 Personal Services	10,370.8	10,688.0	10,430.2	-257.8	-2.4%
2000 Travel	191.8	160.3	149.2	-11.1	-6.9%
3000 Services	1,734.9	2,184.9	2,184.9	0.0	0.0%
4000 Commodities	874.4	924.4	924.4	0.0	0.0%
5000 Capital Outlay	81.7	81.7	81.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	13,253.6	14,039.3	13,770.4	-268.9	-1.9%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	3,336.5	3,889.3	3,889.3	0.0	0.0%
1003 G/F Match (UGF)	210.7	215.1	213.6	-1.5	-0.7%
1004 Gen Fund (UGF)	7,342.4	7,652.2	7,394.4	-257.8	-3.4%
1005 GF/Prgm (DGF)	79.5	81.2	81.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	20.1	20.1	0.0	0.0%
1024 Fish/Game (Other)	50.0	50.5	50.5	0.0	0.0%
1061 CIP Rcpts (Other)	59.5	59.9	59.9	0.0	0.0%
1108 Stat Desig (Other)	674.8	691.8	691.8	0.0	0.0%
1109 Test Fish (DGF)	804.2	810.6	803.4	-7.2	-0.9%
1201 CFEC Rcpts (DGF)	565.0	568.6	566.2	-2.4	-0.4%
1223 CharterRLF (DGF)	131.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,553.1	7,867.3	7,608.0	-259.3	-3.3%
Designated General (DGF)	1,579.7	1,460.4	1,450.8	-9.6	-0.7%
Other	784.3	822.3	822.3	0.0	0.0%
Federal	3,336.5	3,889.3	3,889.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	63	62	62	0	0.0%
Permanent Part Time	85	85	85	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	8,183.8	8,428.9	8,189.7	-239.2	-2.8%
2000 Travel	97.0	61.8	59.9	-1.9	-3.1%
3000 Services	2,140.0	2,120.0	2,120.0	0.0	0.0%
4000 Commodities	633.5	633.5	633.5	0.0	0.0%
5000 Capital Outlay	78.2	78.2	78.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,132.5	11,322.4	11,081.3	-241.1	-2.1%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	238.2	240.4	240.4	0.0	0.0%
1003 G/F Match (UGF)	267.9	271.6	271.6	0.0	0.0%
1004 Gen Fund (UGF)	7,175.1	7,494.3	7,255.1	-239.2	-3.2%
1005 GF/Prgm (DGF)	268.7	275.8	273.9	-1.9	-0.7%
1007 I/A Rcpts (Other)	115.0	95.0	95.0	0.0	0.0%
1061 CIP Rcpts (Other)	187.1	188.0	188.0	0.0	0.0%
1108 Stat Desig (Other)	1,901.2	1,929.2	1,929.2	0.0	0.0%
1109 Test Fish (DGF)	359.9	365.2	365.2	0.0	0.0%
1201 CFEC Rcpts (DGF)	458.4	462.9	462.9	0.0	0.0%
1223 CharterRLF (DGF)	161.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,443.0	7,765.9	7,526.7	-239.2	-3.1%
Designated General (DGF)	1,248.0	1,103.9	1,102.0	-1.9	-0.2%
Other	2,203.3	2,212.2	2,212.2	0.0	0.0%
Federal	238.2	240.4	240.4	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	43	44	44	0	0.0%
Permanent Part Time	121	121	121	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Vetoed	
1000 Personal Services	7,037.2	6,884.5	6,584.5	-300.0	-4.4%
2000 Travel	284.4	195.8	191.9	-3.9	-2.0%
3000 Services	1,947.7	1,947.7	1,947.7	0.0	0.0%
4000 Commodities	778.2	778.2	778.2	0.0	0.0%
5000 Capital Outlay	96.3	96.3	96.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,143.8	9,902.5	9,598.6	-303.9	-3.1%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,305.1	1,331.0	1,331.0	0.0	0.0%
1004 Gen Fund (UGF)	6,844.3	7,026.8	6,726.8	-300.0	-4.3%
1005 GF/Prgm (DGF)	289.8	296.1	295.3	-0.8	-0.3%
1007 I/A Rcpts (Other)	110.8	110.8	110.8	0.0	0.0%
1061 CIP Rcpts (Other)	326.3	328.1	328.1	0.0	0.0%
1108 Stat Desig (Other)	224.2	224.9	224.9	0.0	0.0%
1109 Test Fish (DGF)	41.8	42.3	42.3	0.0	0.0%
1201 CFEC Rcpts (DGF)	536.5	542.5	539.4	-3.1	-0.6%
1223 CharterRLF (DGF)	465.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,844.3	7,026.8	6,726.8	-300.0	-4.3%
Designated General (DGF)	1,333.1	880.9	877.0	-3.9	-0.4%
Other	661.3	663.8	663.8	0.0	0.0%
Federal	1,305.1	1,331.0	1,331.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	36	36	36	0	0.0%
Permanent Part Time	74	74	74	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Vetoed	
1000 Personal Services	10,322.8	10,487.8	10,287.8	-200.0	-1.9%
2000 Travel	271.9	232.1	215.0	-17.1	-7.4%
3000 Services	2,937.3	2,937.3	2,937.3	0.0	0.0%
4000 Commodities	882.4	882.4	882.4	0.0	0.0%
5000 Capital Outlay	89.4	89.4	89.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	14,503.8	14,629.0	14,411.9	-217.1	-1.5%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	2,389.0	2,423.2	2,423.2	0.0	0.0%
1004 Gen Fund (UGF)	7,052.4	7,324.2	7,124.2	-200.0	-2.7%
1005 GF/Prgm (DGF)	371.4	379.9	372.8	-7.1	-1.9%
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	0.0%
1061 CIP Rcpts (Other)	429.0	432.4	432.4	0.0	0.0%
1108 Stat Desig (Other)	1,291.8	1,318.9	1,318.9	0.0	0.0%
1109 Test Fish (DGF)	2,197.3	2,213.7	2,208.4	-5.3	-0.2%
1201 CFEC Rcpts (DGF)	512.9	516.7	512.0	-4.7	-0.9%
1223 CharterRLF (DGF)	240.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,052.4	7,324.2	7,124.2	-200.0	-2.7%
Designated General (DGF)	3,321.6	3,110.3	3,093.2	-17.1	-0.5%
Other	1,740.8	1,771.3	1,771.3	0.0	0.0%
Federal	2,389.0	2,423.2	2,423.2	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	51	50	50	0	0.0%
Permanent Part Time	82	82	82	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
1000 Personal Services	11,762.4	12,003.2	12,003.2	0.0	0.0%
2000 Travel	312.1	250.0	237.9	-12.1	-4.8%
3000 Services	6,219.7	6,219.7	6,219.7	0.0	0.0%
4000 Commodities	552.5	552.5	552.5	0.0	0.0%
5000 Capital Outlay	88.4	88.4	88.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	18,935.1	19,113.8	19,101.7	-12.1	-0.1%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	2,271.6	2,294.1	2,294.1	0.0	0.0%
1004 Gen Fund (UGF)	8,969.4	9,028.2	9,028.2	0.0	0.0%
1005 GF/Prgm (DGF)	1,394.9	1,399.3	1,388.6	-10.7	-0.8%
1007 I/A Rcpts (Other)	758.2	770.9	770.9	0.0	0.0%
1018 EVOSS (Other)	201.6	201.9	201.9	0.0	0.0%
1024 Fish/Game (Other)	902.7	218.7	218.7	0.0	0.0%
1061 CIP Rcpts (Other)	492.4	502.2	502.2	0.0	0.0%
1108 Stat Desig (Other)	1,615.4	1,651.3	1,651.3	0.0	0.0%
1134 F&G CFP (DGF)	400.0	0.0	0.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	1,928.9	3,047.2	3,045.8	-1.4	-0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	8,969.4	9,028.2	9,028.2	0.0	0.0%
Designated General (DGF)	3,723.8	4,446.5	4,434.4	-12.1	-0.3%
Other	3,970.3	3,345.0	3,345.0	0.0	0.0%
Federal	2,271.6	2,294.1	2,294.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	86	85	85	0	0.0%
Permanent Part Time	15	15	15	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	2,494.7	2,494.7	2,494.7	0.0	0.0%
2000 Travel	20.0	20.0	17.3	-2.7	-13.5%
3000 Services	538.3	538.3	538.3	0.0	0.0%
4000 Commodities	75.4	75.4	75.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,128.4	3,128.4	3,125.7	-2.7	-0.1%
<u>Funding Sources:</u>					
1201 CFEC Rcpts (DGF)	3,128.4	3,128.4	3,125.7	-2.7	-0.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,128.4	3,128.4	3,125.7	-2.7	-0.1%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Vetoed	
1000 Personal Services	25,501.7	26,062.3	26,062.3	0.0	0.0%
2000 Travel	326.7	329.3	329.3	0.0	0.0%
3000 Services	13,699.3	14,039.3	14,039.3	0.0	0.0%
4000 Commodities	1,993.5	2,143.5	2,143.5	0.0	0.0%
5000 Capital Outlay	711.5	711.5	711.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	42,232.7	43,285.9	43,285.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	16,646.5	17,369.8	17,369.8	0.0	0.0%
1003 G/F Match (UGF)	524.5	526.2	526.2	0.0	0.0%
1004 Gen Fund (UGF)	1,496.6	1,530.7	1,530.7	0.0	0.0%
1005 GF/Prgm (DGF)	3.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	841.0	848.3	848.3	0.0	0.0%
1024 Fish/Game (Other)	18,459.3	18,852.7	18,852.7	0.0	0.0%
1061 CIP Rcpts (Other)	2,128.8	2,166.9	2,166.9	0.0	0.0%
1108 Stat Desig (Other)	1,483.0	1,491.3	1,491.3	0.0	0.0%
1199 SFEntAcct (Other)	500.0	500.0	500.0	0.0	0.0%
1223 CharterRLF (DGF)	150.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,021.1	2,056.9	2,056.9	0.0	0.0%
Designated General (DGF)	153.0	0.0	0.0	0.0	0.0%
Other	23,412.1	23,859.2	23,859.2	0.0	0.0%
Federal	16,646.5	17,369.8	17,369.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	157	161	161	0	0.0%
Permanent Part Time	147	144	144	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Vetoed	
1000 Personal Services	2,457.3	2,501.4	2,501.4	0.0	0.0%
2000 Travel	21.5	21.5	21.5	0.0	0.0%
3000 Services	2,766.1	2,766.1	2,766.1	0.0	0.0%
4000 Commodities	598.5	598.5	598.5	0.0	0.0%
5000 Capital Outlay	6.5	6.5	6.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,849.9	5,894.0	5,894.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	5,532.9	5,574.8	5,574.8	0.0	0.0%
1024 Fish/Game (Other)	224.9	226.0	226.0	0.0	0.0%
1061 CIP Rcpts (Other)	52.1	53.2	53.2	0.0	0.0%
1108 Stat Desig (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	317.0	319.2	319.2	0.0	0.0%
Federal	5,532.9	5,574.8	5,574.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	21	22	22	0	0.0%
Permanent Part Time	4	3	3	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
1000 Personal Services	28,450.7	29,057.0	29,057.0	0.0	0.0%
2000 Travel	1,336.4	1,305.2	1,305.2	0.0	0.0%
3000 Services	15,676.9	14,911.9	14,771.9	-140.0	-0.9%
4000 Commodities	3,394.0	3,359.0	3,359.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	800.0	800.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	48,858.0	49,433.1	49,293.1	-140.0	-0.3%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	32,232.0	32,695.1	32,695.1	0.0	0.0%
1003 G/F Match (UGF)	41.2	41.6	41.6	0.0	0.0%
1004 Gen Fund (UGF)	1,921.6	1,810.0	1,670.0	-140.0	-7.7%
1007 I/A Rcpts (Other)	1,233.8	561.5	561.5	0.0	0.0%
1024 Fish/Game (Other)	11,689.1	12,875.0	12,875.0	0.0	0.0%
1061 CIP Rcpts (Other)	225.7	933.7	933.7	0.0	0.0%
1108 Stat Desig (Other)	514.6	516.2	516.2	0.0	0.0%
1223 CharterRLF (DGF)	1,000.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,962.8	1,851.6	1,711.6	-140.0	-7.6%
Designated General (DGF)	1,000.0	0.0	0.0	0.0	0.0%
Other	13,663.2	14,886.4	14,886.4	0.0	0.0%
Federal	32,232.0	32,695.1	32,695.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	223	223	223	0	0.0%
Permanent Part Time	47	47	47	0	0.0%
Non Permanent	1	1	1	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	621.8	641.2	641.2	0.0	0.0%
2000 Travel	2.0	2.0	2.0	0.0	0.0%
3000 Services	251.0	251.0	251.0	0.0	0.0%
4000 Commodities	108.5	108.5	108.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	983.3	1,002.7	1,002.7	0.0	0.0%
<u>Funding Sources:</u>					
1024 Fish/Game (Other)	983.3	1,002.7	1,002.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	983.3	1,002.7	1,002.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	6	6	6	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Vetoed	
1000 Personal Services	1,043.6	1,062.9	1,062.9	0.0	0.0%
2000 Travel	75.0	49.5	49.5	0.0	0.0%
3000 Services	190.4	32.9	32.9	0.0	0.0%
4000 Commodities	16.6	16.6	16.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,325.6	1,161.9	1,161.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	107.0	107.0	107.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,218.6	1,054.9	1,054.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,218.6	1,054.9	1,054.9	0.0	0.0%
Federal	107.0	107.0	107.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	7	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
1000 Personal Services	5,711.5	5,537.5	5,537.5	0.0	0.0%
2000 Travel	46.3	40.8	35.7	-5.1	-12.5%
3000 Services	5,448.5	5,676.2	5,676.2	0.0	0.0%
4000 Commodities	217.2	217.2	217.2	0.0	0.0%
5000 Capital Outlay	115.0	115.0	115.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,538.5	11,586.7	11,581.6	-5.1	-0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,794.4	1,773.4	1,772.9	-0.5	-0.0%
1004 Gen Fund (UGF)	1,846.5	1,947.0	1,946.8	-0.2	-0.0%
1005 GF/Prgm (DGF)	148.6	152.3	152.3	0.0	0.0%
1007 I/A Rcpts (Other)	6,933.2	6,896.4	6,892.0	-4.4	-0.1%
1018 EVOSS (Other)	341.3	341.3	341.3	0.0	0.0%
1061 CIP Rcpts (Other)	145.4	146.9	146.9	0.0	0.0%
1108 Stat Desig (Other)	329.1	329.4	329.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,846.5	1,947.0	1,946.8	-0.2	-0.0%
Designated General (DGF)	148.6	152.3	152.3	0.0	0.0%
Other	7,749.0	7,714.0	7,709.6	-4.4	-0.1%
Federal	1,794.4	1,773.4	1,772.9	-0.5	-0.0%
<u>Positions:</u>					
Permanent Full Time	54	52	52	0	0.0%
Permanent Part Time	6	6	6	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
1000 Personal Services	674.1	681.7	681.7	0.0	0.0%
2000 Travel	207.0	167.7	167.7	0.0	0.0%
3000 Services	349.3	349.3	349.3	0.0	0.0%
4000 Commodities	25.4	25.4	25.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,255.8	1,224.1	1,224.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,233.8	1,202.1	1,202.1	0.0	0.0%
1007 I/A Rcpts (Other)	22.0	22.0	22.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,233.8	1,202.1	1,202.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	22.0	22.0	22.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Vetoed	
1000 Personal Services	368.0	386.3	386.3	0.0	0.0%
2000 Travel	147.3	147.3	147.3	0.0	0.0%
3000 Services	5.0	0.0	0.0	0.0	0.0%
4000 Commodities	2.5	2.5	2.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	522.8	536.1	536.1	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	35.3	35.3	35.3	0.0	0.0%
1004 Gen Fund (UGF)	487.5	500.8	500.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	487.5	500.8	500.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	35.3	35.3	35.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	5	5	5	0	0.0%
Non Permanent	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: FHB0

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Vetoed	
1000 Personal Services	4,444.6	0.0	0.0	0.0	0.0%
2000 Travel	96.5	0.0	0.0	0.0	0.0%
3000 Services	831.5	0.0	0.0	0.0	0.0%
4000 Commodities	179.8	0.0	0.0	0.0	0.0%
5000 Capital Outlay	20.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,572.4	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	111.2	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	3,617.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,183.2	0.0	0.0	0.0	0.0%
1018 EVOSS (Other)	12.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	109.9	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	259.8	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	279.2	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,617.1	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,844.1	0.0	0.0	0.0	0.0%
Federal	111.2	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	37	0	0	0	0.0%
Permanent Part Time	3	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: State Subsistence Research (2625)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: FSU0

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Vetoed
1000 Personal Services	3,973.1	0.0	0.0	0.0	0.0%
2000 Travel	245.7	0.0	0.0	0.0	0.0%
3000 Services	950.4	0.0	0.0	0.0	0.0%
4000 Commodities	181.8	0.0	0.0	0.0	0.0%
5000 Capital Outlay	5.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,356.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,355.9	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,552.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	598.4	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	485.4	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	364.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,552.3	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,447.8	0.0	0.0	0.0	0.0%
Federal	1,355.9	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	21	0	0	0	0.0%
Permanent Part Time	24	0	0	0	0.0%
Non Permanent	3	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Vetoed	
1000 Personal Services	574.2	583.7	583.7	0.0	0.0%
2000 Travel	115.6	107.0	102.7	-4.3	-4.0%
3000 Services	1,559.2	1,549.7	1,549.7	0.0	0.0%
4000 Commodities	68.3	68.3	68.3	0.0	0.0%
5000 Capital Outlay	75.0	75.0	75.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,392.3	2,383.7	2,379.4	-4.3	-0.2%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	456.9	456.9	456.9	0.0	0.0%
1018 EVOSS (Other)	1,935.4	1,926.8	1,922.5	-4.3	-0.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,935.4	1,926.8	1,922.5	-4.3	-0.2%
Federal	456.9	456.9	456.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Committee Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,100.8	5,100.8	5,100.8	0.0	0.0%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	5,100.8	5,100.8	5,100.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Veto	
1000 Personal Services	0.0	4,518.9	4,316.2	-202.7	-4.5%
2000 Travel	0.0	72.6	55.2	-17.4	-24.0%
3000 Services	0.0	871.1	871.1	0.0	0.0%
4000 Commodities	0.0	179.8	179.8	0.0	0.0%
5000 Capital Outlay	0.0	20.0	20.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,662.4	5,442.3	-220.1	-3.9%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	114.3	113.3	-1.0	-0.9%
1004 Gen Fund (UGF)	0.0	3,662.1	3,459.4	-202.7	-5.5%
1007 I/A Rcpts (Other)	0.0	1,211.6	1,199.5	-12.1	-1.0%
1018 EVOSS (Other)	0.0	12.0	12.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	0.0	112.0	110.4	-1.6	-1.4%
1061 CIP Rcpts (Other)	0.0	266.7	266.7	0.0	0.0%
1108 Stat Desig (Other)	0.0	283.7	281.0	-2.7	-1.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	3,662.1	3,459.4	-202.7	-5.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,886.0	1,869.6	-16.4	-0.9%
Federal	0.0	114.3	113.3	-1.0	-0.9%
<u>Positions:</u>					
Permanent Full Time	0	37	36	-1	-2.7%
Permanent Part Time	0	3	3	0	0.0%
Non Permanent	0	0	0	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	0.0	4,181.3	3,985.7	-195.6	-4.7%
2000 Travel	0.0	189.6	128.5	-61.1	-32.2%
3000 Services	0.0	970.8	970.8	0.0	0.0%
4000 Commodities	0.0	181.8	181.8	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,528.5	5,271.8	-256.7	-4.6%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	1,384.7	1,340.8	-43.9	-3.2%
1004 Gen Fund (UGF)	0.0	2,655.4	2,459.8	-195.6	-7.4%
1007 I/A Rcpts (Other)	0.0	615.8	605.8	-10.0	-1.6%
1061 CIP Rcpts (Other)	0.0	502.7	502.7	0.0	0.0%
1108 Stat Desig (Other)	0.0	369.9	362.7	-7.2	-1.9%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	2,655.4	2,459.8	-195.6	-7.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,488.4	1,471.2	-17.2	-1.2%
Federal	0.0	1,384.7	1,340.8	-43.9	-3.2%
<u>Positions:</u>					
Permanent Full Time	0	21	20	-1	-4.8%
Permanent Part Time	0	24	24	0	0.0%
Non Permanent	0	3	3	0	0.0%