

Component Detail (1077)

Department of Fish and Game

Component: Southeast Region Fisheries Management (AR 41503) (2167)

RDU: Commercial Fisheries (143)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	7,333.0	0.0	7,836.3	7,836.3	0.0	0.0%
72000 Travel	153.4	0.0	156.4	156.4	0.0	0.0%
73000 Services	1,603.5	0.0	1,603.5	1,603.5	0.0	0.0%
74000 Commodities	647.9	0.0	650.9	650.9	0.0	0.0%
75000 Capital Outlay	40.0	0.0	40.0	40.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,777.8	0.0	10,287.1	10,287.1	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	92.0	0.0	92.0	92.0	0.0	0.0%
1003G/F Match (UGF)	206.4	0.0	206.6	206.6	0.0	0.0%
1004Gen Fund (UGF)	8,826.6	0.0	9,336.7	9,336.7	0.0	0.0%
1109Test Fish (DGF)	652.8	0.0	651.8	651.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	9,033.0	0.0	9,543.3	9,543.3	0.0	0.0%
Designated General (DGF)	652.8	0.0	651.8	651.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	92.0	0.0	92.0	92.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	52	0	54	54	0	0.0%
Permanent Part Time	52	0	53	53	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Central Region Fisheries Management (AR 41504) (2168)

RDU: Commercial Fisheries (143)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	7,649.5	0.0	7,569.0	7,569.0	0.0	0.0%
72000 Travel	122.2	0.0	122.2	122.2	0.0	0.0%
73000 Services	1,396.4	0.0	1,396.4	1,396.4	0.0	0.0%
74000 Commodities	408.3	0.0	408.3	408.3	0.0	0.0%
75000 Capital Outlay	28.2	0.0	28.2	28.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,604.6	0.0	9,524.1	9,524.1	0.0	0.0%
<u>Funding Sources:</u>						
1003G/F Match (UGF)	259.9	0.0	260.0	260.0	0.0	0.0%
1004Gen Fund (UGF)	8,959.9	0.0	8,879.8	8,879.8	0.0	0.0%
1109Test Fish (DGF)	384.8	0.0	384.3	384.3	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	9,219.8	0.0	9,139.8	9,139.8	0.0	0.0%
Designated General (DGF)	384.8	0.0	384.3	384.3	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	48	0	48	48	0	0.0%
Permanent Part Time	107	0	106	106	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: AYK Region Fisheries Management (AR 41505) (2169)

RDU: Commercial Fisheries (143)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	6,153.0	0.0	6,203.4	6,203.4	0.0	0.0%
72000 Travel	297.8	0.0	299.8	299.8	0.0	0.0%
73000 Services	1,532.7	0.0	1,436.8	1,436.8	0.0	0.0%
74000 Commodities	555.2	0.0	558.8	558.8	0.0	0.0%
75000 Capital Outlay	41.3	0.0	41.3	41.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,580.0	0.0	8,540.1	8,540.1	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	8,537.9	0.0	8,498.3	8,498.3	0.0	0.0%
1109Test Fish (DGF)	42.1	0.0	41.8	41.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	8,537.9	0.0	8,498.3	8,498.3	0.0	0.0%
Designated General (DGF)	42.1	0.0	41.8	41.8	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	35	0	35	35	0	0.0%
Permanent Part Time	64	0	61	61	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Westward Region Fisheries Management (AR 41506) (2170)

RDU: Commercial Fisheries (143)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	7,684.9	0.0	8,058.4	8,058.4	0.0	0.0%
72000 Travel	200.7	0.0	207.2	207.2	0.0	0.0%
73000 Services	1,689.7	0.0	1,689.7	1,689.7	0.0	0.0%
74000 Commodities	688.8	0.0	705.0	705.0	0.0	0.0%
75000 Capital Outlay	36.0	0.0	36.0	36.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	200.0	200.0	100.0%
Totals	10,300.1	0.0	10,696.3	10,896.3	200.0	1.9%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	8,536.3	0.0	8,931.9	8,931.9	0.0	0.0%
1109Test Fish (DGF)	1,763.8	0.0	1,764.4	1,964.4	200.0	11.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	8,536.3	0.0	8,931.9	8,931.9	0.0	0.0%
Designated General (DGF)	1,763.8	0.0	1,764.4	1,964.4	200.0	11.3%
Other	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%
<u>Positions:</u>						
Permanent Full Time	47	0	49	49	0	0.0%
Permanent Part Time	55	0	55	55	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Headquarters Fisheries Management (AR 41507) (2171)

RDU: Commercial Fisheries (143)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	7,117.1	0.0	8,241.8	8,241.8	0.0	0.0%
72000 Travel	341.5	0.0	348.1	348.1	0.0	0.0%
73000 Services	3,990.3	0.0	4,039.2	4,039.2	0.0	0.0%
74000 Commodities	664.5	0.0	687.1	687.1	0.0	0.0%
75000 Capital Outlay	28.4	0.0	28.4	28.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,141.8	0.0	13,344.6	13,344.6	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	11,759.6	0.0	12,962.4	12,962.4	0.0	0.0%
1005GF/Prgm (DGF)	382.2	0.0	382.2	382.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	11,759.6	0.0	12,962.4	12,962.4	0.0	0.0%
Designated General (DGF)	382.2	0.0	382.2	382.2	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	58	0	60	60	0	0.0%
Permanent Part Time	6	0	7	7	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Commercial Fisheries Special Projects (AR 41515) (1943)

RDU: Commercial Fisheries (143)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	15,269.6	0.0	12,688.0	12,688.0	0.0	0.0%
72000 Travel	574.5	0.0	556.4	556.4	0.0	0.0%
73000 Services	5,522.9	0.0	5,471.0	5,471.0	0.0	0.0%
74000 Commodities	1,906.3	0.0	1,860.9	1,860.9	0.0	0.0%
75000 Capital Outlay	292.3	0.0	292.3	292.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,565.6	0.0	20,868.6	20,868.6	0.0	0.0%
Funding Sources:						
1002Fed Rcpts (Fed)	9,686.1	0.0	9,222.9	9,222.9	0.0	0.0%
1004Gen Fund (UGF)	2,957.7	0.0	534.0	534.0	0.0	0.0%
1005GF/Prgm (DGF)	1,047.5	0.0	1,043.7	1,043.7	0.0	0.0%
1007I/A Rcpts (Other)	835.0	0.0	1,131.3	1,131.3	0.0	0.0%
1018EVOSS (Other)	346.1	0.0	346.4	346.4	0.0	0.0%
1024Fish/Game (Other)	203.9	0.0	201.6	201.6	0.0	0.0%
1061CIP Rcpts (Other)	3,554.6	0.0	3,539.6	3,539.6	0.0	0.0%
1108Stat Desig (Other)	4,934.7	0.0	4,849.1	4,849.1	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	2,957.7	0.0	534.0	534.0	0.0	0.0%
Designated General (DGF)	1,047.5	0.0	1,043.7	1,043.7	0.0	0.0%
Other	9,874.3	0.0	10,068.0	10,068.0	0.0	0.0%
Federal	9,686.1	0.0	9,222.9	9,222.9	0.0	0.0%
Positions:						
Permanent Full Time	71	0	63	63	0	0.0%
Permanent Part Time	155	0	150	150	0	0.0%
Non Permanent	3	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Unallocated Reduction (AR 0) (3067)

RDU: Commercial Fisheries (143)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	-345.0	-345.0	-100.0%
Totals	0.0	0.0	0.0	-345.0	-345.0	-100.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	0.0	0.0	0.0	-345.0	-345.0	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	-345.0	-345.0	-100.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Sport Fisheries (AR 41601) (464)

RDU: Sport Fisheries (145)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	27,991.4	0.0	26,912.4	26,822.4	-90.0	-0.3%
72000 Travel	1,129.9	0.0	1,129.9	1,129.9	0.0	0.0%
73000 Services	13,410.7	0.0	12,437.3	12,437.3	0.0	0.0%
74000 Commodities	2,071.3	0.0	2,071.3	2,071.3	0.0	0.0%
75000 Capital Outlay	552.0	0.0	552.0	552.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	90.0	90.0	100.0%
Totals	45,155.3	0.0	43,102.9	43,102.9	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	17,905.8	0.0	17,127.8	17,127.8	0.0	0.0%
1003G/F Match (UGF)	504.0	0.0	491.9	491.9	0.0	0.0%
1004Gen Fund (UGF)	7,181.7	0.0	6,470.6	6,470.6	0.0	0.0%
1007I/A Rcpts (Other)	1,839.0	0.0	1,616.0	1,616.0	0.0	0.0%
1018EVOSS (Other)	342.6	0.0	342.4	342.4	0.0	0.0%
1024Fish/Game (Other)	13,455.9	0.0	13,442.0	13,442.0	0.0	0.0%
1061CIP Rcpts (Other)	2,124.6	0.0	2,110.7	2,110.7	0.0	0.0%
1108Stat Desig (Other)	1,301.7	0.0	1,001.5	1,001.5	0.0	0.0%
1199SFEntAcct (Other)	500.0	0.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	7,685.7	0.0	6,962.5	6,962.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	19,563.8	0.0	19,012.6	19,012.6	0.0	0.0%
Federal	17,905.8	0.0	17,127.8	17,127.8	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	189	0	183	183	0	0.0%
Permanent Part Time	172	0	167	167	0	0.0%
Non Permanent	15	0	11	11	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Sport Fish Hatcheries (AR 41604) (3007)

RDU: Sport Fisheries (145)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,234.3	0.0	2,236.8	2,236.8	0.0	0.0%
72000 Travel	21.5	0.0	21.5	21.5	0.0	0.0%
73000 Services	3,285.8	0.0	3,285.8	3,285.8	0.0	0.0%
74000 Commodities	423.5	0.0	423.5	423.5	0.0	0.0%
75000 Capital Outlay	6.5	0.0	6.5	6.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,971.6	0.0	5,974.1	5,974.1	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	5,385.4	0.0	5,387.2	5,387.2	0.0	0.0%
1004Gen Fund (UGF)	330.3	0.0	330.9	330.9	0.0	0.0%
1024Fish/Game (Other)	255.9	0.0	256.0	256.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	330.3	0.0	330.9	330.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	255.9	0.0	256.0	256.0	0.0	0.0%
Federal	5,385.4	0.0	5,387.2	5,387.2	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	22	0	22	22	0	0.0%
Permanent Part Time	4	0	4	4	0	0.0%
Non Permanent	1	0	1	1	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Unallocated Reduction (AR 0) (3068)

RDU: Sport Fisheries (145)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	-275.0	-275.0	-100.0%
Totals	0.0	0.0	0.0	-275.0	-275.0	-100.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	0.0	0.0	0.0	-275.0	-275.0	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	-275.0	-275.0	-100.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Wildlife Conservation (AR 41901) (473)

RDU: Wildlife Conservation (147)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	21,558.9	0.0	21,932.7	21,932.7	0.0	0.0%
72000 Travel	934.1	0.0	969.1	969.1	0.0	0.0%
73000 Services	9,083.5	0.0	9,133.5	9,133.5	0.0	0.0%
74000 Commodities	2,207.4	0.0	2,222.4	2,222.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	33,783.9	0.0	34,257.7	34,257.7	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	18,267.4	0.0	19,066.7	19,066.7	0.0	0.0%
1003G/F Match (UGF)	376.4	0.0	314.4	314.4	0.0	0.0%
1004Gen Fund (UGF)	6,271.3	0.0	6,019.3	6,019.3	0.0	0.0%
1024Fish/Game (Other)	8,868.8	0.0	8,857.3	8,857.3	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	6,647.7	0.0	6,333.7	6,333.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	8,868.8	0.0	8,857.3	8,857.3	0.0	0.0%
Federal	18,267.4	0.0	19,066.7	19,066.7	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	176	0	176	176	0	0.0%
Permanent Part Time	30	0	30	30	0	0.0%
Non Permanent	12	0	10	10	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Wildlife Conservation Special Projects (AR 41937) (474)

RDU: Wildlife Conservation (147)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	4,619.5	0.0	5,073.3	5,073.3	0.0	0.0%
72000 Travel	457.3	0.0	467.3	467.3	0.0	0.0%
73000 Services	6,010.5	0.0	6,020.5	6,020.5	0.0	0.0%
74000 Commodities	1,179.6	0.0	1,184.6	1,184.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,266.9	0.0	12,745.7	12,745.7	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	8,669.2	0.0	8,810.3	8,810.3	0.0	0.0%
1004Gen Fund (UGF)	1,342.8	0.0	1,462.0	1,462.0	0.0	0.0%
1007I/A Rcpts (Other)	1,046.2	0.0	1,365.4	1,365.4	0.0	0.0%
1018EVOSS (Other)	50.0	0.0	0.0	0.0	0.0	0.0%
1024Fish/Game (Other)	375.2	0.0	375.2	375.2	0.0	0.0%
1061CIP Rcpts (Other)	170.8	0.0	220.0	220.0	0.0	0.0%
1108Stat Desig (Other)	612.7	0.0	512.8	512.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,342.8	0.0	1,462.0	1,462.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,254.9	0.0	2,473.4	2,473.4	0.0	0.0%
Federal	8,669.2	0.0	8,810.3	8,810.3	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	37	0	38	38	0	0.0%
Permanent Part Time	18	0	18	18	0	0.0%
Non Permanent	14	0	12	12	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Unallocated Reduction (AR 0) (3069)

RDU: Wildlife Conservation (147)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	-220.0	-220.0	-100.0%
Totals	0.0	0.0	0.0	-220.0	-220.0	-100.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	0.0	0.0	0.0	-220.0	-220.0	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	-220.0	-220.0	-100.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (AR 41938) (2807)

RDU: Wildlife Conservation (147)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	514.1	0.0	512.8	512.8	0.0	0.0%
72000 Travel	2.0	0.0	2.0	2.0	0.0	0.0%
73000 Services	251.9	0.0	251.9	251.9	0.0	0.0%
74000 Commodities	88.5	0.0	88.5	88.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	856.5	0.0	855.2	855.2	0.0	0.0%
<u>Funding Sources:</u>						
1024Fish/Game (Other)	856.5	0.0	855.2	855.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	856.5	0.0	855.2	855.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	2	0	2	2	0	0.0%
Permanent Part Time	6	0	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Agency-wide Unallocated Reduction (AR 42040) (1691)

RDU: Administration and Support (148)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Commissioner's Office (AR 42051) (2175)

RDU: Administration and Support (148)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,464.4	0.0	1,467.1	1,467.1	0.0	0.0%
72000 Travel	197.9	0.0	197.9	197.9	0.0	0.0%
73000 Services	168.0	0.0	168.0	168.0	0.0	0.0%
74000 Commodities	63.5	0.0	63.5	63.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,893.8	0.0	1,896.5	1,896.5	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	171.9	0.0	171.9	171.9	0.0	0.0%
1004Gen Fund (UGF)	892.7	0.0	893.2	893.2	0.0	0.0%
1007I/A Rcpts (Other)	690.0	0.0	692.0	692.0	0.0	0.0%
1018EVOSS (Other)	54.5	0.0	54.5	54.5	0.0	0.0%
1061CIP Rcpts (Other)	57.3	0.0	57.4	57.4	0.0	0.0%
1108Stat Desig (Other)	27.4	0.0	27.5	27.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	892.7	0.0	893.2	893.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	829.2	0.0	831.4	831.4	0.0	0.0%
Federal	171.9	0.0	171.9	171.9	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	10	0	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Administrative Services (AR 42060) (479)

RDU: Administration and Support (148)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	7,462.8	0.0	7,454.4	7,454.4	0.0	0.0%
72000 Travel	121.3	0.0	121.3	121.3	0.0	0.0%
73000 Services	4,317.2	0.0	4,317.2	4,318.6	1.4	0.0%
74000 Commodities	567.2	0.0	567.2	567.2	0.0	0.0%
75000 Capital Outlay	190.0	0.0	190.0	190.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,658.5	0.0	12,650.1	12,651.5	1.4	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,934.0	0.0	1,939.0	1,939.0	0.0	0.0%
1004Gen Fund (UGF)	3,210.1	0.0	3,209.5	3,209.5	0.0	0.0%
1005GF/Prgm (DGF)	141.9	0.0	142.3	143.7	1.4	1.0%
1007I/A Rcpts (Other)	6,428.1	0.0	6,414.6	6,414.6	0.0	0.0%
1018EVOSS (Other)	341.8	0.0	341.3	341.3	0.0	0.0%
1061CIP Rcpts (Other)	281.2	0.0	280.8	280.8	0.0	0.0%
1108Stat Desig (Other)	321.4	0.0	322.6	322.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,210.1	0.0	3,209.5	3,209.5	0.0	0.0%
Designated General (DGF)	141.9	0.0	142.3	143.7	1.4	1.0%
Other	7,372.5	0.0	7,359.3	7,359.3	0.0	0.0%
Federal	1,934.0	0.0	1,939.0	1,939.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	73	0	73	73	0	0.0%
Permanent Part Time	11	0	11	11	0	0.0%
Non Permanent	5	0	6	6	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (AR 42300) (2825)

RDU: Administration and Support (148)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,239.4	0.0	1,230.8	1,230.8	0.0	0.0%
72000 Travel	503.1	0.0	503.1	503.1	0.0	0.0%
73000 Services	348.7	0.0	348.7	348.7	0.0	0.0%
74000 Commodities	37.9	0.0	37.9	37.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	-160.0	-160.0	-100.0%
Totals	2,129.1	0.0	2,120.5	1,960.5	-160.0	-7.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	58.8	0.0	58.7	58.7	0.0	0.0%
1004Gen Fund (UGF)	1,656.3	0.0	1,650.0	1,490.0	-160.0	-9.7%
1005GF/Prgm (DGF)	1.0	0.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	390.9	0.0	390.9	390.9	0.0	0.0%
1061CIP Rcpts (Other)	16.9	0.0	17.0	17.0	0.0	0.0%
1108Stat Desig (Other)	5.2	0.0	2.9	2.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,656.3	0.0	1,650.0	1,490.0	-160.0	-9.7%
Designated General (DGF)	1.0	0.0	1.0	1.0	0.0	0.0%
Other	413.0	0.0	410.8	410.8	0.0	0.0%
Federal	58.8	0.0	58.7	58.7	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	6	0	6	6	0	0.0%
Permanent Part Time	5	0	5	5	0	0.0%
Non Permanent	2	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: State Subsistence Research (AR 42400) (2625)

RDU: Administration and Support (148)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	4,962.2	0.0	4,927.3	4,927.3	0.0	0.0%
72000 Travel	621.2	0.0	611.2	611.2	0.0	0.0%
73000 Services	2,021.7	0.0	2,002.7	2,002.7	0.0	0.0%
74000 Commodities	183.8	0.0	182.8	182.8	0.0	0.0%
75000 Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,793.9	0.0	7,729.0	7,729.0	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,034.1	0.0	1,033.1	1,033.1	0.0	0.0%
1004Gen Fund (UGF)	3,210.3	0.0	3,150.9	3,150.9	0.0	0.0%
1007I/A Rcpts (Other)	1,815.6	0.0	1,813.3	1,813.3	0.0	0.0%
1061CIP Rcpts (Other)	1,071.7	0.0	1,069.5	1,069.5	0.0	0.0%
1108Stat Desig (Other)	662.2	0.0	662.2	662.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,210.3	0.0	3,150.9	3,150.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,549.5	0.0	3,545.0	3,545.0	0.0	0.0%
Federal	1,034.1	0.0	1,033.1	1,033.1	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	33	0	32	32	0	0.0%
Permanent Part Time	20	0	20	20	0	0.0%
Non Permanent	9	0	9	9	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: EVOS Trustee Council (AR 42560) (2693)

RDU: Administration and Support (148)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	656.0	0.0	553.7	553.7	0.0	0.0%
72000 Travel	115.6	0.0	115.6	115.6	0.0	0.0%
73000 Services	1,696.8	0.0	1,679.8	1,679.8	0.0	0.0%
74000 Commodities	68.3	0.0	68.3	68.3	0.0	0.0%
75000 Capital Outlay	75.0	0.0	75.0	75.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,611.7	0.0	2,492.4	2,492.4	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	582.8	0.0	582.8	582.8	0.0	0.0%
1018EVOSS (Other)	2,028.9	0.0	1,909.6	1,909.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	2,028.9	0.0	1,909.6	1,909.6	0.0	0.0%
Federal	582.8	0.0	582.8	582.8	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	5	0	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: State Facilities Maintenance (AR 42610) (2367)

RDU: Administration and Support (148)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,100.8	0.0	5,100.8	5,100.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,100.8	0.0	5,100.8	5,100.8	0.0	0.0%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	5,100.8	0.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5,100.8	0.0	5,100.8	5,100.8	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Fish and Game State Facilities Rent (AR 42615) (2426)

RDU: Administration and Support (148)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,530.0	0.0	2,530.0	2,530.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,530.0	0.0	2,530.0	2,530.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,530.0	0.0	2,530.0	2,530.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,530.0	0.0	2,530.0	2,530.0	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Habitat (AR 42801) (486)

RDU: Habitat (151)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,287.0	0.0	5,266.4	5,266.4	0.0	0.0%
72000 Travel	383.5	0.0	383.5	383.5	0.0	0.0%
73000 Services	965.6	0.0	965.6	965.6	0.0	0.0%
74000 Commodities	199.8	0.0	199.8	199.8	0.0	0.0%
75000 Capital Outlay	20.0	0.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,855.9	0.0	6,835.3	6,835.3	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	106.1	0.0	106.3	106.3	0.0	0.0%
1004Gen Fund (UGF)	4,259.1	0.0	4,255.4	4,255.4	0.0	0.0%
1007I/A Rcpts (Other)	1,643.9	0.0	1,640.5	1,640.5	0.0	0.0%
1055IA/OIL HAZ (Other)	109.0	0.0	108.6	108.6	0.0	0.0%
1061CIP Rcpts (Other)	462.8	0.0	449.8	449.8	0.0	0.0%
1108Stat Desig (Other)	275.0	0.0	274.7	274.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,259.1	0.0	4,255.4	4,255.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,490.7	0.0	2,473.6	2,473.6	0.0	0.0%
Federal	106.1	0.0	106.3	106.3	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	47	0	47	47	0	0.0%
Permanent Part Time	3	0	3	3	0	0.0%
Non Permanent	7	0	5	5	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Commercial Fisheries Entry Commission (AR 42601) (471)

RDU: Commercial Fisheries Entry Commission (152)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,755.5	0.0	3,772.1	3,772.1	0.0	0.0%
72000 Travel	45.0	0.0	45.0	45.0	0.0	0.0%
73000 Services	572.6	0.0	572.6	572.6	0.0	0.0%
74000 Commodities	115.5	0.0	115.5	115.5	0.0	0.0%
75000 Capital Outlay	15.0	0.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,503.6	0.0	4,520.2	4,520.2	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	114.4	0.0	114.4	114.4	0.0	0.0%
1201CFEC Rcpts (DGF)	4,389.2	0.0	4,405.8	4,405.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,389.2	0.0	4,405.8	4,405.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	114.4	0.0	114.4	114.4	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	28	0	28	28	0	0.0%
Permanent Part Time	4	0	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0.0%