

Component Detail (1077)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

Non-Formula Component

RDU: Commercial Fisheries (143)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	7,782.6	10,265.7	10,265.7	10,305.0	2,522.4	32.4%
2000 Travel	156.4	187.6	187.6	187.6	31.2	19.9%
3000 Services	1,580.6	1,706.4	1,706.4	1,909.0	328.4	20.8%
4000 Commodities	640.5	874.4	874.4	874.4	233.9	36.5%
5000 Capital Outlay	40.0	81.7	81.7	81.7	41.7	104.3%
7000 Grants, Benefits	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%
Totals	10,200.1	13,115.8	13,115.8	13,357.7	3,157.6	31.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	135.0	3,290.3	3,290.3	3,270.1	3,135.1	2322.3%
1003G/F Match (UGF)	206.6	206.0	206.0	207.9	1.3	0.6%
1004Gen Fund (UGF)	9,206.7	6,996.2	6,996.2	7,037.4	-2,169.3	-23.6%
1005GF/Prgm (DGF)	0.0	93.7	93.7	93.7	93.7	100.0%
1007I/A Rcpts (Other)	0.0	159.1	159.1	159.9	159.9	100.0%
1061CIP Rcpts (Other)	0.0	449.3	449.3	453.5	453.5	100.0%
1108Stat Desig (Other)	0.0	704.1	704.1	710.4	710.4	100.0%
1109Test Fish (DGF)	651.8	900.9	900.9	902.3	250.5	38.4%
1201CFEC Rcpts (DGF)	0.0	316.2	316.2	522.5	522.5	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	9,413.3	7,202.2	7,202.2	7,245.3	-2,168.0	-23.0%
Designated General (DGF)	651.8	1,310.8	1,310.8	1,518.5	866.7	133.0%
Other	0.0	1,312.5	1,312.5	1,323.8	1,323.8	100.0%
Federal	135.0	3,290.3	3,290.3	3,270.1	3,135.1	2322.3%
<u>Positions:</u>						
Permanent Full Time	54	66	65	64	10	18.5%
Permanent Part Time	52	89	87	85	33	63.5%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Central Region Fisheries Management (2168)

Non-Formula Component

RDU: Commercial Fisheries (143)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	7,569.0	8,004.2	7,659.4	7,744.8	175.8	2.3%
2000 Travel	122.2	77.4	77.4	77.4	-44.8	-36.7%
3000 Services	1,396.4	1,689.5	2,034.3	2,034.3	637.9	45.7%
4000 Commodities	408.3	561.5	561.5	561.5	153.2	37.5%
5000 Capital Outlay	28.2	78.2	78.2	78.2	50.0	177.3%
7000 Grants, Benefits	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%
Totals	9,524.1	10,410.8	10,410.8	10,496.2	972.1	10.2%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	0.0	236.7	236.7	237.4	237.4	100.0%
1003G/F Match (UGF)	260.0	258.9	258.9	261.3	1.3	0.5%
1004Gen Fund (UGF)	8,879.8	6,744.8	6,744.8	6,816.6	-2,063.2	-23.2%
1005GF/Prgm (DGF)	0.0	267.4	267.4	268.0	268.0	100.0%
1007I/A Rcpts (Other)	0.0	115.0	115.0	115.0	115.0	100.0%
1061CIP Rcpts (Other)	0.0	680.9	680.9	684.6	684.6	100.0%
1108Stat Desig (Other)	0.0	1,085.1	1,085.1	1,089.5	1,089.5	100.0%
1109Test Fish (DGF)	384.3	758.6	758.6	759.2	374.9	97.6%
1201CFEC Rcpts (DGF)	0.0	263.4	263.4	264.6	264.6	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	9,139.8	7,003.7	7,003.7	7,077.9	-2,061.9	-22.6%
Designated General (DGF)	384.3	1,289.4	1,289.4	1,291.8	907.5	236.1%
Other	0.0	1,881.0	1,881.0	1,889.1	1,889.1	100.0%
Federal	0.0	236.7	236.7	237.4	237.4	100.0%
<u>Positions:</u>						
Permanent Full Time	47	47	46	43	-4	-8.5%
Permanent Part Time	107	139	129	123	16	15.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

Non-Formula Component

RDU: Commercial Fisheries (143)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	6,203.4	7,345.3	7,345.3	7,128.6	925.2	14.9%
2000 Travel	299.8	379.4	379.4	279.4	-20.4	-6.8%
3000 Services	1,436.8	1,135.8	1,135.8	1,535.8	99.0	6.9%
4000 Commodities	558.8	778.2	778.2	778.2	219.4	39.3%
5000 Capital Outlay	41.3	96.3	96.3	96.3	55.0	133.2%
7000 Grants, Benefits	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%
Totals	8,540.1	9,735.0	9,735.0	9,818.3	1,278.2	15.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	0.0	1,297.7	1,297.7	1,301.1	1,301.1	100.0%
1004Gen Fund (UGF)	8,498.3	6,519.0	6,519.0	6,593.4	-1,904.9	-22.4%
1005GF/Prgm (DGF)	0.0	210.9	285.9	287.3	287.3	100.0%
1007I/A Rcpts (Other)	0.0	110.1	110.1	110.3	110.3	100.0%
1061CIP Rcpts (Other)	0.0	720.5	720.5	723.8	723.8	100.0%
1108Stat Desig (Other)	0.0	223.5	223.5	224.1	224.1	100.0%
1109Test Fish (DGF)	41.8	116.8	41.8	41.8	0.0	0.0%
1201CFEC Rcpts (DGF)	0.0	536.5	536.5	536.5	536.5	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	8,498.3	6,519.0	6,519.0	6,593.4	-1,904.9	-22.4%
Designated General (DGF)	41.8	864.2	864.2	865.6	823.8	1970.8%
Other	0.0	1,054.1	1,054.1	1,058.2	1,058.2	100.0%
Federal	0.0	1,297.7	1,297.7	1,301.1	1,301.1	100.0%
<u>Positions:</u>						
Permanent Full Time	36	37	37	35	-1	-2.8%
Permanent Part Time	61	92	89	84	23	37.7%
Non Permanent	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	8,093.4	9,990.6	10,065.6	9,869.8	1,776.4	21.9%
2000 Travel	210.2	271.9	271.9	271.9	61.7	29.4%
3000 Services	1,779.7	3,052.3	2,967.3	3,167.3	1,387.6	78.0%
4000 Commodities	712.0	864.4	864.4	864.4	152.4	21.4%
5000 Capital Outlay	36.0	89.4	89.4	89.4	53.4	148.3%
7000 Grants, Benefits	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%
Totals	10,831.3	14,268.6	14,258.6	14,262.8	3,431.5	31.7%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	0.0	2,377.5	2,377.5	2,382.6	2,382.6	100.0%
1004Gen Fund (UGF)	8,866.9	6,776.6	6,776.6	6,785.3	-2,081.6	-23.5%
1005GF/Prgm (DGF)	0.0	501.5	416.5	375.8	375.8	100.0%
1007I/A Rcpts (Other)	0.0	60.0	60.0	60.0	60.0	100.0%
1061CIP Rcpts (Other)	0.0	721.7	721.7	726.6	726.6	100.0%
1108Stat Desig (Other)	0.0	1,278.3	1,278.3	1,284.1	1,284.1	100.0%
1109Test Fish (DGF)	1,964.4	2,068.9	2,143.9	2,157.1	192.7	9.8%
1201CFEC Rcpts (DGF)	0.0	484.1	484.1	491.3	491.3	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	8,866.9	6,776.6	6,776.6	6,785.3	-2,081.6	-23.5%
Designated General (DGF)	1,964.4	3,054.5	3,044.5	3,024.2	1,059.8	54.0%
Other	0.0	2,060.0	2,060.0	2,070.7	2,070.7	100.0%
Federal	0.0	2,377.5	2,377.5	2,382.6	2,382.6	100.0%
<u>Positions:</u>						
Permanent Full Time	49	51	50	50	1	2.0%
Permanent Part Time	56	88	86	82	26	46.4%
Non Permanent	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	8,121.8	11,918.7	11,843.7	11,909.9	3,788.1	46.6%
2000 Travel	348.1	312.1	312.1	312.1	-36.0	-10.3%
3000 Services	4,039.2	5,440.1	6,550.1	6,347.5	2,308.3	57.1%
4000 Commodities	657.1	546.3	546.3	546.3	-110.8	-16.9%
5000 Capital Outlay	28.4	88.4	88.4	88.4	60.0	211.3%
7000 Grants, Benefits	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%
Totals	13,194.6	18,305.6	19,340.6	19,204.2	6,009.6	45.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	0.0	2,241.9	2,241.9	2,240.6	2,240.6	100.0%
1004Gen Fund (UGF)	12,812.4	7,613.9	8,638.9	8,713.3	-4,099.1	-32.0%
1005GF/Prgm (DGF)	382.2	1,364.5	1,374.5	1,374.5	992.3	259.6%
1007I/A Rcpts (Other)	0.0	847.6	847.6	852.7	852.7	100.0%
1018EVOSS (Other)	0.0	196.9	196.9	197.6	197.6	100.0%
1024Fish/Game (Other)	0.0	201.7	201.7	202.0	202.0	100.0%
1061CIP Rcpts (Other)	0.0	1,000.9	1,000.9	989.0	989.0	100.0%
1108Stat Desig (Other)	0.0	1,604.1	1,604.1	1,591.2	1,591.2	100.0%
1201CFEC Rcpts (DGF)	0.0	3,234.1	3,234.1	3,043.3	3,043.3	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	12,812.4	7,613.9	8,638.9	8,713.3	-4,099.1	-32.0%
Designated General (DGF)	382.2	4,598.6	4,608.6	4,417.8	4,035.6	1055.9%
Other	0.0	3,851.2	3,851.2	3,832.5	3,832.5	100.0%
Federal	0.0	2,241.9	2,241.9	2,240.6	2,240.6	100.0%
<u>Positions:</u>						
Permanent Full Time	60	95	91	86	26	43.3%
Permanent Part Time	7	18	17	17	10	142.9%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

Non-Formula Component

RDU: Commercial Fisheries (143)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	12,688.0	0.0	0.0	0.0	-12,688.0	-100.0%
2000 Travel	556.4	0.0	0.0	0.0	-556.4	-100.0%
3000 Services	5,438.0	0.0	0.0	0.0	-5,438.0	-100.0%
4000 Commodities	1,850.9	0.0	0.0	0.0	-1,850.9	-100.0%
5000 Capital Outlay	292.3	0.0	0.0	0.0	-292.3	-100.0%
7000 Grants, Benefits	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%
Totals	20,825.6	0.0	0.0	0.0	-20,825.6	-100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	9,179.9	0.0	0.0	0.0	-9,179.9	-100.0%
1004Gen Fund (UGF)	534.0	0.0	0.0	0.0	-534.0	-100.0%
1005GF/Prgm (DGF)	1,043.7	0.0	0.0	0.0	-1,043.7	-100.0%
1007I/A Rcpts (Other)	1,131.3	0.0	0.0	0.0	-1,131.3	-100.0%
1018EVOSS (Other)	346.4	0.0	0.0	0.0	-346.4	-100.0%
1024Fish/Game (Other)	201.6	0.0	0.0	0.0	-201.6	-100.0%
1061CIP Rcpts (Other)	3,539.6	0.0	0.0	0.0	-3,539.6	-100.0%
1108Stat Desig (Other)	4,849.1	0.0	0.0	0.0	-4,849.1	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	534.0	0.0	0.0	0.0	-534.0	-100.0%
Designated General (DGF)	1,043.7	0.0	0.0	0.0	-1,043.7	-100.0%
Other	10,068.0	0.0	0.0	0.0	-10,068.0	-100.0%
Federal	9,179.9	0.0	0.0	0.0	-9,179.9	-100.0%
<u>Positions:</u>						
Permanent Full Time	63	0	0	0	-63	-100.0%
Permanent Part Time	149	0	0	0	-149	-100.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Unallocated Reduction (3067)

Non-Formula Component

RDU: Commercial Fisheries (143)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	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%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
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: Commercial Fisheries Entry Commission (471)

Non-Formula Component

RDU: Commercial Fisheries (143)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	0.0	2,945.9	2,945.9	2,998.9	2,998.9	100.0%
2000 Travel	0.0	35.0	35.0	20.0	20.0	100.0%
3000 Services	0.0	609.0	609.0	538.3	538.3	100.0%
4000 Commodities	0.0	94.1	94.1	75.4	75.4	100.0%
5000 Capital Outlay	0.0	10.0	10.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	0.0	3,694.0	3,694.0	3,632.6	3,632.6	100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	0.0	114.4	114.4	0.0	0.0	0.0%
1201CFEC Rcpts (DGF)	0.0	3,579.6	3,579.6	3,632.6	3,632.6	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	3,579.6	3,579.6	3,632.6	3,632.6	100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	114.4	114.4	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	22	22	22	22	100.0%
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 (464)

Non-Formula Component

RDU: Sport Fisheries (145)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	26,822.4	25,986.8	24,525.5	24,789.0	-2,033.4	-7.6%
2000 Travel	1,129.9	1,126.7	1,126.7	326.7	-803.2	-71.1%
3000 Services	12,252.3	12,671.5	14,392.8	13,549.3	1,297.0	10.6%
4000 Commodities	2,071.3	1,993.5	1,993.5	1,993.5	-77.8	-3.8%
5000 Capital Outlay	552.0	411.5	711.5	711.5	159.5	28.9%
7000 Grants, Benefits	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%
Totals	42,827.9	42,190.0	42,750.0	41,370.0	-1,457.9	-3.4%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	17,127.8	16,769.3	16,769.3	16,371.5	-756.3	-4.4%
1003G/F Match (UGF)	491.9	491.0	491.0	498.4	6.5	1.3%
1004Gen Fund (UGF)	6,195.6	3,642.3	4,202.3	1,519.0	-4,676.6	-75.5%
1007I/A Rcpts (Other)	1,616.0	1,626.4	1,626.4	830.7	-785.3	-48.6%
1018EVOSS (Other)	342.4	343.5	343.5	0.0	-342.4	-100.0%
1024Fish/Game (Other)	13,532.0	15,257.5	15,257.5	18,067.8	4,535.8	33.5%
1061CIP Rcpts (Other)	2,060.7	2,096.1	2,096.1	2,113.7	53.0	2.6%
1108Stat Desig (Other)	961.5	1,463.9	1,463.9	1,468.9	507.4	52.8%
1199SFEntAcct (Other)	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	6,687.5	4,133.3	4,693.3	2,017.4	-4,670.1	-69.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	19,012.6	21,287.4	21,287.4	22,981.1	3,968.5	20.9%
Federal	17,127.8	16,769.3	16,769.3	16,371.5	-756.3	-4.4%
<u>Positions:</u>						
Permanent Full Time	178	165	158	154	-24	-13.5%
Permanent Part Time	173	159	149	149	-24	-13.9%
Non Permanent	12	12	9	9	-3	-25.0%

Component Detail (1077)

Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

Non-Formula Component

RDU: Sport Fisheries (145)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	2,236.8	2,130.6	2,340.6	2,369.7	132.9	5.9%
2000 Travel	21.5	21.5	21.5	21.5	0.0	0.0%
3000 Services	3,285.8	2,976.1	2,766.1	2,766.1	-519.7	-15.8%
4000 Commodities	423.5	598.5	598.5	598.5	175.0	41.3%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,974.1	5,733.2	5,733.2	5,762.3	-211.8	-3.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	5,387.2	5,420.3	5,420.3	5,448.3	61.1	1.1%
1004Gen Fund (UGF)	330.9	0.0	0.0	0.0	-330.9	-100.0%
1024Fish/Game (Other)	166.0	222.0	222.0	222.6	56.6	34.1%
1061CIP Rcpts (Other)	50.0	50.9	50.9	51.4	1.4	2.8%
1108Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	330.9	0.0	0.0	0.0	-330.9	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	256.0	312.9	312.9	314.0	58.0	22.7%
Federal	5,387.2	5,420.3	5,420.3	5,448.3	61.1	1.1%
<u>Positions:</u>						
Permanent Full Time	21	21	21	21	0	0.0%
Permanent Part Time	4	4	4	4	0	0.0%
Non Permanent	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Unallocated Reduction (3068)

Non-Formula Component

RDU: Sport Fisheries (145)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	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%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
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: Wildlife Conservation (473)

Non-Formula Component

RDU: Wildlife Conservation (147)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	21,937.7	22,460.1	22,460.1	23,561.7	1,624.0	7.4%
2000 Travel	989.1	1,039.1	1,039.1	889.1	-100.0	-10.1%
3000 Services	9,038.5	8,316.7	7,484.5	6,584.5	-2,454.0	-27.2%
4000 Commodities	2,252.4	2,237.4	2,237.4	2,237.4	-15.0	-0.7%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,217.7	34,053.3	33,221.1	33,272.7	-945.0	-2.8%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	19,266.7	22,447.7	21,456.8	21,441.8	2,175.1	11.3%
1003G/F Match (UGF)	314.4	319.6	319.6	0.0	-314.4	-100.0%
1004Gen Fund (UGF)	5,824.3	2,514.1	3,054.1	1,239.9	-4,584.4	-78.7%
1024Fish/Game (Other)	8,812.3	8,771.9	8,390.6	10,591.0	1,778.7	20.2%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	6,138.7	2,833.7	3,373.7	1,239.9	-4,898.8	-79.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	8,812.3	8,771.9	8,390.6	10,591.0	1,778.7	20.2%
Federal	19,266.7	22,447.7	21,456.8	21,441.8	2,175.1	11.3%
<u>Positions:</u>						
Permanent Full Time	177	179	185	190	13	7.3%
Permanent Part Time	29	30	33	34	5	17.2%
Non Permanent	10	9	3	3	-7	-70.0%

Component Detail (1077)

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

Non-Formula Component

RDU: Wildlife Conservation (147)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	5,053.3	5,145.0	4,645.0	4,522.8	-530.5	-10.5%
2000 Travel	447.3	447.3	447.3	447.3	0.0	0.0%
3000 Services	5,885.5	5,885.5	7,757.7	7,757.7	1,872.2	31.8%
4000 Commodities	1,134.6	1,134.6	1,134.6	1,134.6	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,520.7	12,612.4	13,984.6	13,862.4	1,341.7	10.7%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	8,610.3	8,878.5	10,250.7	10,274.8	1,664.5	19.3%
1004Gen Fund (UGF)	1,437.0	1,252.0	1,252.0	705.0	-732.0	-50.9%
1007I/A Rcpts (Other)	1,365.4	1,372.2	1,372.2	1,219.0	-146.4	-10.7%
1024Fish/Game (Other)	375.2	375.2	375.2	927.8	552.6	147.3%
1061CIP Rcpts (Other)	220.0	221.7	221.7	223.0	3.0	1.4%
1108Stat Desig (Other)	512.8	512.8	512.8	512.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,437.0	1,252.0	1,252.0	705.0	-732.0	-50.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,473.4	2,481.9	2,481.9	2,882.6	409.2	16.5%
Federal	8,610.3	8,878.5	10,250.7	10,274.8	1,664.5	19.3%
<u>Positions:</u>						
Permanent Full Time	38	35	32	27	-11	-28.9%
Permanent Part Time	18	18	18	17	-1	-5.6%
Non Permanent	12	12	2	2	-10	-83.3%

Component Detail (1077)
Department of Fish and Game

Component: Unallocated Reduction (3069)

Non-Formula Component

RDU: Wildlife Conservation (147)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	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%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
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: Hunter Education Public Shooting Ranges (2807)

Non-Formula Component

RDU: Wildlife Conservation (147)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	527.8	536.4	536.4	541.5	13.7	2.6%
2000 Travel	2.0	2.0	2.0	2.0	0.0	0.0%
3000 Services	261.9	261.9	261.9	261.9	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	900.2	908.8	908.8	913.9	13.7	1.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	0.0	381.3	0.0	0.0	0.0	0.0%
1024Fish/Game (Other)	900.2	527.5	908.8	913.9	13.7	1.5%
<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	900.2	527.5	908.8	913.9	13.7	1.5%
Federal	0.0	381.3	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	2	2	2	2	0	0.0%
Permanent Part Time	6	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Commissioner's Office (2175)

Non-Formula Component

RDU: Statewide Support Services (148)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,467.1	1,221.7	1,091.7	1,108.8	-358.3	-24.4%
2000 Travel	197.9	197.9	197.9	97.9	-100.0	-50.5%
3000 Services	168.0	168.0	298.0	298.0	130.0	77.4%
4000 Commodities	63.5	63.5	63.5	63.5	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,896.5	1,651.1	1,651.1	1,568.2	-328.3	-17.3%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	171.9	175.6	175.6	176.8	4.9	2.9%
1004Gen Fund (UGF)	893.2	171.6	171.6	172.8	-720.4	-80.7%
1007I/A Rcpts (Other)	692.0	1,303.9	1,303.9	1,218.6	526.6	76.1%
1018EVOSS (Other)	54.5	0.0	0.0	0.0	-54.5	-100.0%
1061CIP Rcpts (Other)	57.4	0.0	0.0	0.0	-57.4	-100.0%
1108Stat Desig (Other)	27.5	0.0	0.0	0.0	-27.5	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	893.2	171.6	171.6	172.8	-720.4	-80.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	831.4	1,303.9	1,303.9	1,218.6	387.2	46.6%
Federal	171.9	175.6	175.6	176.8	4.9	2.9%
<u>Positions:</u>						
Permanent Full Time	10	7	7	7	-3	-30.0%
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 (479)

Non-Formula Component

RDU: Statewide Support Services (148)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	7,454.4	7,451.2	8,230.3	7,653.3	198.9	2.7%
2000 Travel	121.3	121.3	121.3	46.3	-75.0	-61.8%
3000 Services	4,318.6	3,702.7	3,871.8	3,774.9	-543.7	-12.6%
4000 Commodities	567.2	567.2	567.2	217.2	-350.0	-61.7%
5000 Capital Outlay	190.0	190.0	190.0	115.0	-75.0	-39.5%
7000 Grants, Benefits	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%
Totals	12,651.5	12,032.4	12,980.6	11,806.7	-844.8	-6.7%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,939.0	1,957.2	1,957.2	1,775.8	-163.2	-8.4%
1004Gen Fund (UGF)	3,209.5	2,005.1	2,155.1	2,174.2	-1,035.3	-32.3%
1005GF/Prgm (DGF)	143.7	145.3	145.3	146.0	2.3	1.6%
1007I/A Rcpts (Other)	6,414.6	6,969.5	7,767.7	6,902.1	487.5	7.6%
1018EVOSS (Other)	341.3	341.3	341.3	341.3	0.0	0.0%
1061CIP Rcpts (Other)	280.8	286.7	286.7	138.2	-142.6	-50.8%
1108Stat Desig (Other)	322.6	327.3	327.3	329.1	6.5	2.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,209.5	2,005.1	2,155.1	2,174.2	-1,035.3	-32.3%
Designated General (DGF)	143.7	145.3	145.3	146.0	2.3	1.6%
Other	7,359.3	7,924.8	8,723.0	7,710.7	351.4	4.8%
Federal	1,939.0	1,957.2	1,957.2	1,775.8	-163.2	-8.4%
<u>Positions:</u>						
Permanent Full Time	73	68	74	69	-4	-5.5%
Permanent Part Time	11	11	11	9	-2	-18.2%
Non Permanent	5	5	4	3	-2	-40.0%

Component Detail (1077)
Department of Fish and Game

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

Non-Formula Component

RDU: Statewide Support Services (148)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,230.8	0.0	0.0	0.0	-1,230.8	-100.0%
2000 Travel	403.1	0.0	0.0	0.0	-403.1	-100.0%
3000 Services	298.7	0.0	0.0	0.0	-298.7	-100.0%
4000 Commodities	27.9	0.0	0.0	0.0	-27.9	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,960.5	0.0	0.0	0.0	-1,960.5	-100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	58.7	0.0	0.0	0.0	-58.7	-100.0%
1004Gen Fund (UGF)	1,490.0	0.0	0.0	0.0	-1,490.0	-100.0%
1005GF/Prgm (DGF)	1.0	0.0	0.0	0.0	-1.0	-100.0%
1007I/A Rcpts (Other)	390.9	0.0	0.0	0.0	-390.9	-100.0%
1061CIP Rcpts (Other)	17.0	0.0	0.0	0.0	-17.0	-100.0%
1108Stat Desig (Other)	2.9	0.0	0.0	0.0	-2.9	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,490.0	0.0	0.0	0.0	-1,490.0	-100.0%
Designated General (DGF)	1.0	0.0	0.0	0.0	-1.0	-100.0%
Other	410.8	0.0	0.0	0.0	-410.8	-100.0%
Federal	58.7	0.0	0.0	0.0	-58.7	-100.0%
<u>Positions:</u>						
Permanent Full Time	6	0	0	0	-6	-100.0%
Permanent Part Time	5	0	0	0	-5	-100.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

Non-Formula Component

RDU: Statewide Support Services (148)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	0.0	807.0	642.1	648.1	648.1	100.0%
2000 Travel	0.0	221.0	221.0	221.0	221.0	100.0%
3000 Services	0.0	256.4	426.3	426.3	426.3	100.0%
4000 Commodities	0.0	25.4	25.4	25.4	25.4	100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,309.8	1,314.8	1,320.8	1,320.8	100.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	0.0	1,221.8	1,226.8	1,232.8	1,232.8	100.0%
1005GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	100.0%
1007I/A Rcpts (Other)	0.0	67.0	67.0	67.0	67.0	100.0%
1061CIP Rcpts (Other)	0.0	17.1	17.1	17.1	17.1	100.0%
1108Stat Desig (Other)	0.0	2.9	2.9	2.9	2.9	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	1,221.8	1,226.8	1,232.8	1,232.8	100.0%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	100.0%
Other	0.0	87.0	87.0	87.0	87.0	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	6	4	4	4	100.0%
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: Advisory Committees (2231)

Non-Formula Component

RDU: Statewide Support Services (148)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	0.0	364.5	364.5	366.2	366.2	100.0%
2000 Travel	0.0	174.7	174.7	174.7	174.7	100.0%
3000 Services	0.0	5.0	5.0	5.0	5.0	100.0%
4000 Commodities	0.0	2.5	2.5	2.5	2.5	100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	546.7	546.7	548.4	548.4	100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	0.0	58.8	58.8	58.8	58.8	100.0%
1004Gen Fund (UGF)	0.0	484.0	484.0	485.7	485.7	100.0%
1007I/A Rcpts (Other)	0.0	3.9	3.9	3.9	3.9	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	484.0	484.0	485.7	485.7	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	3.9	3.9	3.9	3.9	100.0%
Federal	0.0	58.8	58.8	58.8	58.8	100.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	5	5	5	5	100.0%
Non Permanent	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	0.0	4,728.8	4,513.3	4,564.3	4,564.3	100.0%
2000 Travel	0.0	296.5	296.5	96.5	96.5	100.0%
3000 Services	0.0	815.6	920.6	920.6	920.6	100.0%
4000 Commodities	0.0	179.8	179.8	179.8	179.8	100.0%
5000 Capital Outlay	0.0	20.0	20.0	20.0	20.0	100.0%
7000 Grants, Benefits	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%
Totals	0.0	6,040.7	5,930.2	5,781.2	5,781.2	100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	0.0	108.2	108.2	109.2	109.2	100.0%
1004Gen Fund (UGF)	0.0	3,439.6	3,544.6	3,568.6	3,568.6	100.0%
1007I/A Rcpts (Other)	0.0	1,654.0	1,438.5	1,249.0	1,249.0	100.0%
1018EVOSS (Other)	0.0	0.0	0.0	12.0	12.0	100.0%
1055IA/OIL HAZ (Other)	0.0	109.4	109.4	109.6	109.6	100.0%
1061CIP Rcpts (Other)	0.0	452.8	452.8	455.2	455.2	100.0%
1108Stat Desig (Other)	0.0	276.7	276.7	277.6	277.6	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	3,439.6	3,544.6	3,568.6	3,568.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	2,492.9	2,277.4	2,103.4	2,103.4	100.0%
Federal	0.0	108.2	108.2	109.2	109.2	100.0%
<u>Positions:</u>						
Permanent Full Time	0	41	39	39	39	100.0%
Permanent Part Time	0	2	2	2	2	100.0%
Non Permanent	0	3	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	4,927.3	4,837.4	4,273.8	3,903.9	-1,023.4	-20.8%
2000 Travel	611.2	245.7	245.7	245.7	-365.5	-59.8%
3000 Services	2,002.7	1,683.7	1,828.7	1,228.7	-774.0	-38.6%
4000 Commodities	182.8	181.8	181.8	181.8	-1.0	-0.5%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,729.0	6,953.6	6,535.0	5,565.1	-2,163.9	-28.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,033.1	1,343.4	1,343.4	1,347.9	314.8	30.5%
1004Gen Fund (UGF)	3,150.9	2,343.7	2,488.7	2,504.8	-646.1	-20.5%
1007I/A Rcpts (Other)	1,813.3	1,827.6	1,264.0	668.2	-1,145.1	-63.2%
1061CIP Rcpts (Other)	1,069.5	1,076.5	1,076.5	681.0	-388.5	-36.3%
1108Stat Desig (Other)	662.2	362.4	362.4	363.2	-299.0	-45.2%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,150.9	2,343.7	2,488.7	2,504.8	-646.1	-20.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,545.0	3,266.5	2,702.9	1,712.4	-1,832.6	-51.7%
Federal	1,033.1	1,343.4	1,343.4	1,347.9	314.8	30.5%
<u>Positions:</u>						
Permanent Full Time	28	26	23	20	-8	-28.6%
Permanent Part Time	24	23	21	24	0	0.0%
Non Permanent	11	11	10	5	-6	-54.5%

Component Detail (1077)

Department of Fish and Game

Component: EVOS Trustee Council (2693)

Non-Formula Component

RDU: Statewide Support Services (148)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	553.7	571.3	554.5	564.2	10.5	1.9%
2000 Travel	115.6	115.6	115.6	115.6	0.0	0.0%
3000 Services	1,679.8	1,678.3	1,695.1	1,695.1	15.3	0.9%
4000 Commodities	68.3	68.3	68.3	68.3	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,492.4	2,508.5	2,508.5	2,518.2	25.8	1.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0%
1018EVOSS (Other)	1,909.6	1,925.7	1,925.7	1,935.4	25.8	1.4%
<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	1,909.6	1,925.7	1,925.7	1,935.4	25.8	1.4%
Federal	582.8	582.8	582.8	582.8	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	4	4	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 (2367)

Non-Formula Component

RDU: Statewide Support Services (148)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	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%
<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 (2426)

Non-Formula Component

RDU: Statewide Support Services (148)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	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%
3000 Services	2,530.0	2,530.0	0.0	0.0	-2,530.0	-100.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	2,530.0	2,530.0	0.0	0.0	-2,530.0	-100.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,530.0	2,530.0	0.0	0.0	-2,530.0	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,530.0	2,530.0	0.0	0.0	-2,530.0	-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: Habitat (486)

Non-Formula Component

RDU: Habitat (151)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	5,266.4	0.0	0.0	0.0	-5,266.4	-100.0%
2000 Travel	383.5	0.0	0.0	0.0	-383.5	-100.0%
3000 Services	965.6	0.0	0.0	0.0	-965.6	-100.0%
4000 Commodities	199.8	0.0	0.0	0.0	-199.8	-100.0%
5000 Capital Outlay	20.0	0.0	0.0	0.0	-20.0	-100.0%
7000 Grants, Benefits	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%
Totals	6,835.3	0.0	0.0	0.0	-6,835.3	-100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	106.3	0.0	0.0	0.0	-106.3	-100.0%
1004Gen Fund (UGF)	4,255.4	0.0	0.0	0.0	-4,255.4	-100.0%
1007I/A Rcpts (Other)	1,640.5	0.0	0.0	0.0	-1,640.5	-100.0%
1055IA/OIL HAZ (Other)	108.6	0.0	0.0	0.0	-108.6	-100.0%
1061CIP Rcpts (Other)	449.8	0.0	0.0	0.0	-449.8	-100.0%
1108Stat Desig (Other)	274.7	0.0	0.0	0.0	-274.7	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,255.4	0.0	0.0	0.0	-4,255.4	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,473.6	0.0	0.0	0.0	-2,473.6	-100.0%
Federal	106.3	0.0	0.0	0.0	-106.3	-100.0%
<u>Positions:</u>						
Permanent Full Time	47	0	0	0	-47	-100.0%
Permanent Part Time	3	0	0	0	-3	-100.0%
Non Permanent	3	0	0	0	-3	-100.0%

Component Detail (1077)

Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

Non-Formula Component

RDU: Commercial Fisheries Entry Commission (152)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	3,772.1	0.0	0.0	0.0	-3,772.1	-100.0%
2000 Travel	45.0	0.0	0.0	0.0	-45.0	-100.0%
3000 Services	572.6	0.0	0.0	0.0	-572.6	-100.0%
4000 Commodities	115.5	0.0	0.0	0.0	-115.5	-100.0%
5000 Capital Outlay	15.0	0.0	0.0	0.0	-15.0	-100.0%
7000 Grants, Benefits	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%
Totals	4,520.2	0.0	0.0	0.0	-4,520.2	-100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	114.4	0.0	0.0	0.0	-114.4	-100.0%
1201CFEC Rcpts (DGF)	4,405.8	0.0	0.0	0.0	-4,405.8	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,405.8	0.0	0.0	0.0	-4,405.8	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	114.4	0.0	0.0	0.0	-114.4	-100.0%
<u>Positions:</u>						
Permanent Full Time	28	0	0	0	-28	-100.0%
Permanent Part Time	3	0	0	0	-3	-100.0%
Non Permanent	0	0	0	0	0	0.0%