Component Detail (1077)

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167) Non-Formula Component

RDU: Commercial Fisheries (143)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	7,778.4	10,785.8	10,785.8	10,765.8	10,277.2	10,299.2	22.0	0.2%
2000 Travel	227.9	196.8	196.8	196.8	187.6	187.6	0.0	0.0%
3000 Services	1,021.9	2,226.1	2,226.1	1,956.2	1,706.4	1,706.4	0.0	0.0%
4000 Commodities	786.7	1,018.7	878.6	878.6	874.4	874.4	0.0	0.0%
5000 Capital Outlay	84.8	81.7	81.7	81.7	81.7	81.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,899.7**	**14,309.1**	**14,169.0**	**13,879.1**	**13,127.3**	**13,149.3**	**22.0**	**0.2%**
Funding Sources:								
1002Fed Rcpts (Fed)	98.5	3,285.5	3,285.5	3,285.5	3,285.5	3,290.3	4.8	0.1%
1003G/F Match (UGF)	206.6	209.3	206.5	206.5	206.5	206.7	0.2	0.1%
1004Gen Fund (UGF)	9,276.3	8,342.7	8,205.4	8,034.4	7,013.4	7,029.0	15.6	0.2%
1005GF/Prgm (DGF)	0.0	74.5	74.5	74.5	93.7	93.7	0.0	0.0%
1007I/A Rcpts (Other)	0.0	160.0	160.0	160.0	160.0	159.1	-0.9	-0.6%
1061CIP Rcpts (Other)	0.0	449.1	449.1	449.1	449.1	449.3	0.2	0.0%
1108Stat Desig (Other)	0.0	822.2	822.2	703.3	703.3	704.1	0.8	0.1%
1109Test Fish (DGF)	318.3	651.8	651.8	651.8	901.8	900.9	-0.9	-0.1%
1201CFEC Rcpts (DGF)	0.0	314.0	314.0	314.0	314.0	316.2	2.2	0.7%
Funding Totals:								
Unrestricted General (UGF)	**9,482.9**	**8,552.0**	**8,411.9**	**8,240.9**	**7,219.9**	**7,235.7**	**15.8**	**0.2%**
Designated General (DGF)	**318.3**	**1,040.3**	**1,040.3**	**1,040.3**	**1,309.5**	**1,310.8**	**1.3**	**0.1%**
Other	**0.0**	**1,431.3**	**1,431.3**	**1,312.4**	**1,312.4**	**1,312.5**	**0.1**	**0.0%**
Federal	**98.5**	**3,285.5**	**3,285.5**	**3,285.5**	**3,285.5**	**3,290.3**	**4.8**	**0.1%**
Positions:								
Permanent Full Time	54	73	73	72	66	66	0	0.0%
Permanent Part Time	52	85	85	86	89	89	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Central Region Fisheries Management (2168) Non-Formula Component

RDU: Commercial Fisheries (143)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	7,706.8	8,695.2	8,567.9	8,422.1	8,028.2	8,040.3	12.1	0.2%
2000 Travel	128.4	112.7	104.0	92.7	77.4	77.4	0.0	0.0%
3000 Services	934.6	1,568.9	1,568.9	1,801.4	1,689.5	1,689.5	0.0	0.0%
4000 Commodities	448.6	593.3	593.3	581.8	561.5	561.5	0.0	0.0%
5000 Capital Outlay	90.7	83.2	83.2	83.2	78.2	78.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,309.1**	**11,053.3**	**10,917.3**	**10,981.2**	**10,434.8**	**10,446.9**	**12.1**	**0.1%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	209.7	209.7	237.4	237.4	236.7	-0.7	-0.3%
1003G/F Match (UGF)	260.0	265.0	259.7	259.7	259.7	260.1	0.4	0.2%
1004Gen Fund (UGF)	8,954.9	8,062.2	7,931.5	7,736.9	6,760.5	6,779.7	19.2	0.3%
1005GF/Prgm (DGF)	0.0	213.1	213.1	213.1	268.1	267.4	-0.7	-0.3%
1007I/A Rcpts (Other)	0.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	572.6	572.6	684.5	684.5	680.9	-3.6	-0.5%
1108Stat Desig (Other)	0.0	966.8	966.8	1,085.7	1,085.7	1,085.1	-0.6	-0.1%
1109Test Fish (DGF)	94.2	384.3	384.3	384.3	759.3	758.6	-0.7	-0.1%
1201CFEC Rcpts (DGF)	0.0	264.6	264.6	264.6	264.6	263.4	-1.2	-0.5%
Funding Totals:								
Unrestricted General (UGF)	**9,214.9**	**8,327.2**	**8,191.2**	**7,996.6**	**7,020.2**	**7,039.8**	**19.6**	**0.3%**
Designated General (DGF)	**94.2**	**862.0**	**862.0**	**862.0**	**1,292.0**	**1,289.4**	**-2.6**	**-0.2%**
Other	**0.0**	**1,654.4**	**1,654.4**	**1,885.2**	**1,885.2**	**1,881.0**	**-4.2**	**-0.2%**
Federal	**0.0**	**209.7**	**209.7**	**237.4**	**237.4**	**236.7**	**-0.7**	**-0.3%**
Positions:								
Permanent Full Time	47	48	48	48	47	47	0	0.0%
Permanent Part Time	107	147	147	145	139	139	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: AYK Region Fisheries Management (2169) Non-Formula Component

RDU: Commercial Fisheries (143)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	6,393.1	8,123.2	8,123.2	7,663.2	7,365.5	7,380.2	14.7	0.2%
2000 Travel	282.1	398.3	398.3	398.3	379.4	379.4	0.0	0.0%
3000 Services	1,420.1	1,011.6	890.0	1,290.0	1,135.8	1,135.8	0.0	0.0%
4000 Commodities	418.3	833.4	833.4	808.4	778.2	778.2	0.0	0.0%
5000 Capital Outlay	63.2	96.3	96.3	96.3	96.3	96.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,576.8**	**10,462.8**	**10,341.2**	**10,256.2**	**9,755.2**	**9,769.9**	**14.7**	**0.2%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	1,300.2	1,300.2	1,300.2	1,300.2	1,297.7	-2.5	-0.2%
1004Gen Fund (UGF)	8,576.8	7,424.6	7,303.0	7,153.0	6,533.8	6,553.9	20.1	0.3%
1005GF/Prgm (DGF)	0.0	167.6	167.6	167.6	210.8	210.9	0.1	0.0%
1007I/A Rcpts (Other)	0.0	110.0	110.0	110.0	110.0	110.1	0.1	0.1%
1061CIP Rcpts (Other)	0.0	583.0	583.0	723.0	723.0	720.5	-2.5	-0.3%
1108Stat Desig (Other)	0.0	299.1	299.1	224.1	224.1	223.5	-0.6	-0.3%
1109Test Fish (DGF)	0.0	41.8	41.8	41.8	116.8	116.8	0.0	0.0%
1201CFEC Rcpts (DGF)	0.0	536.5	536.5	536.5	536.5	536.5	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**8,576.8**	**7,424.6**	**7,303.0**	**7,153.0**	**6,533.8**	**6,553.9**	**20.1**	**0.3%**
Designated General (DGF)	**0.0**	**745.9**	**745.9**	**745.9**	**864.1**	**864.2**	**0.1**	**0.0%**
Other	**0.0**	**992.1**	**992.1**	**1,057.1**	**1,057.1**	**1,054.1**	**-3.0**	**-0.3%**
Federal	**0.0**	**1,300.2**	**1,300.2**	**1,300.2**	**1,300.2**	**1,297.7**	**-2.5**	**-0.2%**
Positions:								
Permanent Full Time	36	40	40	39	37	37	0	0.0%
Permanent Part Time	61	96	96	95	92	92	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Westward Region Fisheries Management (2170) Non-Formula Component

RDU: Commercial Fisheries (143)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	7,594.3	11,079.9	11,008.6	10,665.9	10,004.8	10,023.5	18.7	0.2%
2000 Travel	111.4	296.6	278.9	278.9	271.9	271.9	0.0	0.0%
3000 Services	1,500.2	3,114.6	3,104.8	3,090.8	3,052.3	3,052.3	0.0	0.0%
4000 Commodities	876.3	922.7	890.3	875.5	864.4	864.4	0.0	0.0%
5000 Capital Outlay	127.5	93.3	93.3	93.3	89.4	89.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,209.7**	**15,507.1**	**15,375.9**	**15,004.4**	**14,282.8**	**14,301.5**	**18.7**	**0.1%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	2,381.2	2,381.2	2,381.2	2,381.2	2,377.5	-3.7	-0.2%
1004Gen Fund (UGF)	8,940.7	8,218.1	8,086.9	7,715.4	6,791.0	6,809.5	18.5	0.3%
1005GF/Prgm (DGF)	0.0	398.5	398.5	398.5	501.3	501.5	0.2	0.0%
1007I/A Rcpts (Other)	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	722.4	722.4	722.4	722.4	721.7	-0.7	-0.1%
1108Stat Desig (Other)	0.0	1,281.3	1,281.3	1,281.3	1,281.3	1,278.3	-3.0	-0.2%
1109Test Fish (DGF)	1,269.0	1,964.4	1,964.4	1,964.4	2,064.4	2,068.9	4.5	0.2%
1201CFEC Rcpts (DGF)	0.0	481.2	481.2	481.2	481.2	484.1	2.9	0.6%
Funding Totals:								
Unrestricted General (UGF)	**8,940.7**	**8,218.1**	**8,086.9**	**7,715.4**	**6,791.0**	**6,809.5**	**18.5**	**0.3%**
Designated General (DGF)	**1,269.0**	**2,844.1**	**2,844.1**	**2,844.1**	**3,046.9**	**3,054.5**	**7.6**	**0.2%**
Other	**0.0**	**2,063.7**	**2,063.7**	**2,063.7**	**2,063.7**	**2,060.0**	**-3.7**	**-0.2%**
Federal	**0.0**	**2,381.2**	**2,381.2**	**2,381.2**	**2,381.2**	**2,377.5**	**-3.7**	**-0.2%**
Positions:								
Permanent Full Time	49	56	56	55	51	51	0	0.0%
Permanent Part Time	56	87	87	89	88	88	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Statewide Fisheries Management (2171) Non-Formula Component

RDU: Commercial Fisheries (143)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	8,485.0	10,437.2	10,437.2	11,105.7	11,946.1	11,960.4	14.3	0.1%
2000 Travel	226.5	287.1	287.1	298.4	312.1	312.1	0.0	0.0%
3000 Services	3,920.1	6,298.5	5,729.4	5,880.8	5,440.1	5,440.1	0.0	0.0%
4000 Commodities	495.7	828.0	683.6	534.9	546.3	546.3	0.0	0.0%
5000 Capital Outlay	15.6	88.4	88.4	88.4	88.4	88.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-419.1	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,142.9**	**17,520.1**	**17,225.7**	**17,908.2**	**18,333.0**	**18,347.3**	**14.3**	**0.1%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	2,268.2	2,268.2	2,240.5	2,240.5	2,241.9	1.4	0.1%
1004Gen Fund (UGF)	12,790.7	8,228.6	7,934.2	8,821.3	8,966.3	7,655.6	-1,310.7	-14.6%
1005GF/Prgm (DGF)	352.2	1,084.2	1,084.2	1,084.2	1,364.0	1,364.5	0.5	0.0%
1007I/A Rcpts (Other)	0.0	847.5	847.5	847.5	847.5	847.6	0.1	0.0%
1018EVOSS (Other)	0.0	196.4	196.4	196.4	196.4	196.9	0.5	0.3%
1024Fish/Game (Other)	0.0	201.6	201.6	201.6	201.6	201.7	0.1	0.0%
1061CIP Rcpts (Other)	0.0	1,257.9	1,257.9	1,006.0	1,006.0	1,000.9	-5.1	-0.5%
1108Stat Desig (Other)	0.0	1,532.0	1,532.0	1,607.0	1,607.0	1,604.1	-2.9	-0.2%
1201CFEC Rcpts (DGF)	0.0	1,903.7	1,903.7	1,903.7	1,903.7	3,234.1	1,330.4	69.9%
Funding Totals:								
Unrestricted General (UGF)	**12,790.7**	**8,228.6**	**7,934.2**	**8,821.3**	**8,966.3**	**7,655.6**	**-1,310.7**	**-14.6%**
Designated General (DGF)	**352.2**	**2,987.9**	**2,987.9**	**2,987.9**	**3,267.7**	**4,598.6**	**1,330.9**	**40.7%**
Other	**0.0**	**4,035.4**	**4,035.4**	**3,858.5**	**3,858.5**	**3,851.2**	**-7.3**	**-0.2%**
Federal	**0.0**	**2,268.2**	**2,268.2**	**2,240.5**	**2,240.5**	**2,241.9**	**1.4**	**0.1%**
Positions:								
Permanent Full Time	60	87	87	88	95	95	0	0.0%
Permanent Part Time	7	17	17	19	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943) Non-Formula Component

RDU: Commercial Fisheries (143)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	12,397.1	270.6	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	517.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,951.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	1,349.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**17,296.6**	**270.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	7,353.8	135.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,086.7	11.6	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	832.0	12.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,291.0	11.5	0.0	0.0	0.0	0.0	0.0	0.0%
1018EVOSS (Other)	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1024Fish/Game (Other)	147.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	2,996.2	46.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	3,493.5	53.6	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,086.7**	**11.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**832.0**	**12.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**8,024.1**	**111.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**7,353.8**	**135.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	63	0	0	0	0	0	0	0.0%
Permanent Part Time	149	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Unallocated Reduction (3067) Non-Formula Component

RDU: Commercial Fisheries (143)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	-270.6	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	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	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**-270.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	-46.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	-53.6	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**-11.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**-12.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**-111.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**-135.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471) Non-Formula Component

RDU: Commercial Fisheries (143)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	3,562.1	3,562.1	3,562.1	3,562.1	2,265.9	-1,296.2	-36.4%
2000 Travel	0.0	45.0	45.0	35.0	35.0	35.0	0.0	0.0%
3000 Services	0.0	589.0	589.0	609.0	609.0	609.0	0.0	0.0%
4000 Commodities	0.0	99.1	99.1	94.1	94.1	94.1	0.0	0.0%
5000 Capital Outlay	0.0	15.0	15.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**4,310.2**	**4,310.2**	**4,310.2**	**4,310.2**	**3,014.0**	**-1,296.2**	**-30.1%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
1201CFEC Rcpts (DGF)	0.0	4,195.8	4,195.8	4,195.8	4,195.8	2,899.6	-1,296.2	-30.9%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**4,195.8**	**4,195.8**	**4,195.8**	**4,195.8**	**2,899.6**	**-1,296.2**	**-30.9%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**114.4**	**114.4**	**114.4**	**114.4**	**114.4**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	26	26	26	26	26	0	0.0%
Permanent Part Time	0	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Sport Fisheries (464) Non-Formula Component

RDU: Sport Fisheries (145)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	25,201.2	27,033.1	26,902.7	26,902.7	25,977.7	25,995.9	18.2	0.1%
2000 Travel	501.5	1,126.7	1,126.7	1,126.7	1,126.7	1,126.7	0.0	0.0%
3000 Services	9,331.1	11,842.5	11,842.5	11,842.5	12,671.5	12,671.5	0.0	0.0%
4000 Commodities	1,021.2	1,993.5	1,993.5	1,993.5	1,993.5	1,993.5	0.0	0.0%
5000 Capital Outlay	228.6	411.5	411.5	411.5	411.5	411.5	0.0	0.0%
7000 Grants, Benefits	441.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**36,725.2**	**42,407.3**	**42,276.9**	**42,276.9**	**42,180.9**	**42,199.1**	**18.2**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	12,973.0	16,764.5	16,764.5	16,764.5	16,764.5	16,769.3	4.8	0.0%
1003G/F Match (UGF)	491.9	501.6	491.0	491.0	491.0	496.3	5.3	1.1%
1004Gen Fund (UGF)	4,982.8	5,365.5	5,245.7	5,245.7	3,649.7	3,646.1	-3.6	-0.1%
1007I/A Rcpts (Other)	1,132.0	1,627.6	1,627.6	1,627.6	1,627.6	1,626.4	-1.2	-0.1%
1018EVOSS (Other)	124.2	343.5	343.5	343.5	343.5	343.5	0.0	0.0%
1024Fish/Game (Other)	11,496.2	14,239.3	14,239.3	14,239.3	15,239.3	15,257.5	18.2	0.1%
1061CIP Rcpts (Other)	4,335.6	2,100.9	2,100.9	2,100.9	2,100.9	2,096.1	-4.8	-0.2%
1108Stat Desig (Other)	689.5	964.4	964.4	964.4	1,464.4	1,463.9	-0.5	-0.0%
1199SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**5,474.7**	**5,867.1**	**5,736.7**	**5,736.7**	**4,140.7**	**4,142.4**	**1.7**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**18,277.5**	**19,775.7**	**19,775.7**	**19,775.7**	**21,275.7**	**21,287.4**	**11.7**	**0.1%**
Federal	**12,973.0**	**16,764.5**	**16,764.5**	**16,764.5**	**16,764.5**	**16,769.3**	**4.8**	**0.0%**
Positions:								
Permanent Full Time	178	173	173	173	165	165	0	0.0%
Permanent Part Time	173	166	166	165	159	159	0	0.0%
Non Permanent	12	12	12	12	12	12	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Sport Fish Hatcheries (3007) Non-Formula Component

RDU: Sport Fisheries (145)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,218.1	2,272.1	2,127.5	2,127.5	2,127.5	2,130.6	3.1	0.1%
2000 Travel	12.2	21.5	21.5	21.5	21.5	21.5	0.0	0.0%
3000 Services	2,553.7	3,096.1	2,976.1	2,976.1	2,976.1	2,976.1	0.0	0.0%
4000 Commodities	693.6	598.5	598.5	598.5	598.5	598.5	0.0	0.0%
5000 Capital Outlay	50.0	6.5	6.5	6.5	6.5	6.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,527.6**	**5,734.7**	**5,730.1**	**5,730.1**	**5,730.1**	**5,733.2**	**3.1**	**0.1%**
Funding Sources:								
1002Fed Rcpts (Fed)	3,340.7	5,417.4	5,417.4	5,417.4	5,417.4	5,420.3	2.9	0.1%
1004Gen Fund (UGF)	2,028.4	60.4	55.8	55.8	55.8	55.8	0.0	0.0%
1024Fish/Game (Other)	158.5	166.0	166.0	166.0	166.0	166.2	0.2	0.1%
1061CIP Rcpts (Other)	0.0	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1108Stat Desig (Other)	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**2,028.4**	**60.4**	**55.8**	**55.8**	**55.8**	**55.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**158.5**	**256.9**	**256.9**	**256.9**	**256.9**	**257.1**	**0.2**	**0.1%**
Federal	**3,340.7**	**5,417.4**	**5,417.4**	**5,417.4**	**5,417.4**	**5,420.3**	**2.9**	**0.1%**
Positions:								
Permanent Full Time	21	21	21	21	21	21	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Wildlife Conservation (473) Non-Formula Component

RDU: Wildlife Conservation (147)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	21,125.3	22,968.1	22,827.0	22,827.0	22,697.6	22,671.5	-26.1	-0.1%
2000 Travel	882.3	1,039.1	1,039.1	1,039.1	1,039.1	1,039.1	0.0	0.0%
3000 Services	7,407.3	8,923.5	8,773.5	8,773.5	8,416.7	8,416.7	0.0	0.0%
4000 Commodities	1,671.7	2,337.4	2,237.4	2,237.4	2,237.4	2,237.4	0.0	0.0%
5000 Capital Outlay	135.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**31,221.7**	**35,018.1**	**34,877.0**	**34,877.0**	**34,390.8**	**34,364.7**	**-26.1**	**-0.1%**
Funding Sources:								
1002Fed Rcpts (Fed)	17,517.6	22,419.1	22,419.1	21,826.7	22,468.5	22,447.7	-20.8	-0.1%
1003G/F Match (UGF)	314.4	320.9	320.9	320.9	320.9	319.9	-1.0	-0.3%
1004Gen Fund (UGF)	5,770.8	3,883.2	3,742.1	3,952.0	2,824.0	2,825.2	1.2	0.0%
1024Fish/Game (Other)	7,618.9	8,394.9	8,394.9	8,777.4	8,777.4	8,771.9	-5.5	-0.1%
Funding Totals:								
Unrestricted General (UGF)	**6,085.2**	**4,204.1**	**4,063.0**	**4,272.9**	**3,144.9**	**3,145.1**	**0.2**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**7,618.9**	**8,394.9**	**8,394.9**	**8,777.4**	**8,777.4**	**8,771.9**	**-5.5**	**-0.1%**
Federal	**17,517.6**	**22,419.1**	**22,419.1**	**21,826.7**	**22,468.5**	**22,447.7**	**-20.8**	**-0.1%**
Positions:								
Permanent Full Time	177	180	180	180	179	179	0	0.0%
Permanent Part Time	29	29	29	30	30	30	0	0.0%
Non Permanent	10	10	10	10	9	9	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474) Non-Formula Component

RDU: Wildlife Conservation (147)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	5,597.5	5,156.9	5,156.9	5,156.9	5,156.9	5,148.0	-8.9	-0.2%
2000 Travel	324.4	447.3	447.3	447.3	447.3	447.3	0.0	0.0%
3000 Services	4,267.0	5,885.5	5,885.5	5,885.5	5,885.5	5,885.5	0.0	0.0%
4000 Commodities	774.3	1,134.6	1,134.6	1,134.6	1,134.6	1,134.6	0.0	0.0%
5000 Capital Outlay	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,019.7**	**12,624.3**	**12,624.3**	**12,624.3**	**12,624.3**	**12,615.4**	**-8.9**	**-0.1%**
Funding Sources:								
1002Fed Rcpts (Fed)	7,104.5	8,676.8	8,676.8	8,886.7	8,886.7	8,878.5	-8.2	-0.1%
1004Gen Fund (UGF)	1,364.0	1,465.3	1,465.3	1,255.4	1,255.4	1,255.0	-0.4	-0.0%
1007I/A Rcpts (Other)	1,117.7	1,372.1	1,372.1	1,372.1	1,372.1	1,372.2	0.1	0.0%
1024Fish/Game (Other)	357.5	375.2	375.2	375.2	375.2	375.2	0.0	0.0%
1061CIP Rcpts (Other)	718.2	222.1	222.1	222.1	222.1	221.7	-0.4	-0.2%
1108Stat Desig (Other)	357.8	512.8	512.8	512.8	512.8	512.8	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,364.0**	**1,465.3**	**1,465.3**	**1,255.4**	**1,255.4**	**1,255.0**	**-0.4**	**-0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**2,551.2**	**2,482.2**	**2,482.2**	**2,482.2**	**2,482.2**	**2,481.9**	**-0.3**	**-0.0%**
Federal	**7,104.5**	**8,676.8**	**8,676.8**	**8,886.7**	**8,886.7**	**8,878.5**	**-8.2**	**-0.1%**
Positions:								
Permanent Full Time	38	35	35	35	35	35	0	0.0%
Permanent Part Time	18	18	18	18	18	18	0	0.0%
Non Permanent	12	12	12	12	12	12	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	563.7	538.3	538.3	538.3	538.3	536.4	-1.9	-0.4%
2000 Travel	2.4	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
3000 Services	220.5	261.9	261.9	261.9	261.9	261.9	0.0	0.0%
4000 Commodities	113.6	108.5	108.5	108.5	108.5	108.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**900.2**	**910.7**	**910.7**	**910.7**	**910.7**	**908.8**	**-1.9**	**-0.2%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	382.5	382.5	381.3	-1.2	-0.3%
1024Fish/Game (Other)	900.2	910.7	910.7	528.2	528.2	527.5	-0.7	-0.1%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**900.2**	**910.7**	**910.7**	**528.2**	**528.2**	**527.5**	**-0.7**	**-0.1%**
Federal	**0.0**	**0.0**	**0.0**	**382.5**	**382.5**	**381.3**	**-1.2**	**-0.3%**
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	6	6	6	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Commissioner's Office (2175) Non-Formula Component

RDU: Statewide Support Services (148)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,330.9	1,396.8	1,358.6	1,358.6	1,218.0	1,226.1	8.1	0.7%
2000 Travel	92.1	197.9	197.9	197.9	197.9	197.9	0.0	0.0%
3000 Services	93.0	168.0	168.0	168.0	168.0	168.0	0.0	0.0%
4000 Commodities	17.5	63.5	63.5	63.5	63.5	63.5	0.0	0.0%
5000 Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-19.6	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,533.6**	**1,806.6**	**1,788.0**	**1,788.0**	**1,647.4**	**1,655.5**	**8.1**	**0.5%**
Funding Sources:								
1002Fed Rcpts (Fed)	15.0	175.0	175.0	175.0	175.0	175.6	0.6	0.3%
1004Gen Fund (UGF)	892.5	790.8	772.2	772.2	772.2	776.0	3.8	0.5%
1007I/A Rcpts (Other)	613.3	700.2	700.2	700.2	700.2	703.9	3.7	0.5%
1018EVOSS (Other)	0.0	54.5	54.5	54.5	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	58.2	58.2	58.2	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	12.8	27.9	27.9	27.9	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**892.5**	**790.8**	**772.2**	**772.2**	**772.2**	**776.0**	**3.8**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**626.1**	**840.8**	**840.8**	**840.8**	**700.2**	**703.9**	**3.7**	**0.5%**
Federal	**15.0**	**175.0**	**175.0**	**175.0**	**175.0**	**175.6**	**0.6**	**0.3%**
Positions:								
Permanent Full Time	10	9	9	9	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Administrative Services (479) Non-Formula Component

RDU: Statewide Support Services (148)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	7,668.8	7,919.5	7,605.6	7,605.6	7,463.4	7,463.9	0.5	0.0%
2000 Travel	51.0	121.3	121.3	121.3	121.3	121.3	0.0	0.0%
3000 Services	3,979.5	3,903.0	3,702.7	3,702.7	3,702.7	3,702.7	0.0	0.0%
4000 Commodities	121.4	567.2	567.2	567.2	567.2	567.2	0.0	0.0%
5000 Capital Outlay	156.9	190.0	190.0	190.0	190.0	190.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-450.3	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,977.6**	**12,250.7**	**12,186.8**	**12,186.8**	**12,044.6**	**12,045.1**	**0.5**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	533.0	1,956.8	1,956.8	1,956.8	1,956.8	1,957.2	0.4	0.0%
1004Gen Fund (UGF)	3,435.2	2,719.1	2,655.2	2,655.2	2,513.0	2,517.8	4.8	0.2%
1005GF/Prgm (DGF)	432.5	145.4	145.4	145.4	145.4	145.3	-0.1	-0.1%
1007I/A Rcpts (Other)	5,726.4	6,475.0	6,475.0	6,475.0	6,475.0	6,469.5	-5.5	-0.1%
1018EVOSS (Other)	147.0	341.3	341.3	341.3	341.3	341.3	0.0	0.0%
1024Fish/Game (Other)	955.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	424.7	286.3	286.3	286.3	286.3	286.7	0.4	0.1%
1108Stat Desig (Other)	323.0	326.8	326.8	326.8	326.8	327.3	0.5	0.2%
Funding Totals:								
Unrestricted General (UGF)	**3,435.2**	**2,719.1**	**2,655.2**	**2,655.2**	**2,513.0**	**2,517.8**	**4.8**	**0.2%**
Designated General (DGF)	**432.5**	**145.4**	**145.4**	**145.4**	**145.4**	**145.3**	**-0.1**	**-0.1%**
Other	**7,576.9**	**7,429.4**	**7,429.4**	**7,429.4**	**7,429.4**	**7,424.8**	**-4.6**	**-0.1%**
Federal	**533.0**	**1,956.8**	**1,956.8**	**1,956.8**	**1,956.8**	**1,957.2**	**0.4**	**0.0%**
Positions:								
Permanent Full Time	73	70	70	70	68	68	0	0.0%
Permanent Part Time	11	11	11	11	11	11	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%

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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,064.1	66.8	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	260.5	43.4	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	209.4	13.7	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,562.4**	**23.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,253.8	23.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	308.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,253.8**	**23.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**308.6**	**0.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	6	0	0	0	0	0	0	0.0%
Permanent Part Time	5	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Boards of Fisheries and Game (2048) Non-Formula Component

RDU: Statewide Support Services (148)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	824.7	824.7	824.7	808.7	810.8	2.1	0.3%
2000 Travel	0.0	205.0	205.0	205.0	221.0	221.0	0.0	0.0%
3000 Services	0.0	280.0	256.4	256.4	256.4	256.4	0.0	0.0%
4000 Commodities	0.0	25.4	25.4	25.4	25.4	25.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**1,335.1**	**1,311.5**	**1,311.5**	**1,311.5**	**1,313.6**	**2.1**	**0.2%**
Funding Sources:								
1004Gen Fund (UGF)	0.0	994.0	970.4	970.4	1,223.4	1,225.6	2.2	0.2%
1005GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	320.0	320.0	320.0	67.0	67.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	17.2	17.2	17.2	17.2	17.1	-0.1	-0.6%
1108Stat Desig (Other)	0.0	2.9	2.9	2.9	2.9	2.9	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**994.0**	**970.4**	**970.4**	**1,223.4**	**1,225.6**	**2.2**	**0.2%**
Designated General (DGF)	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**0.0**	**0.0%**
Other	**0.0**	**340.1**	**340.1**	**340.1**	**87.1**	**87.0**	**-0.1**	**-0.1%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Advisory Committees (2231) Non-Formula Component

RDU: Statewide Support Services (148)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	386.2	386.2	386.2	366.2	364.5	-1.7	-0.5%
2000 Travel	0.0	154.7	154.7	154.7	174.7	174.7	0.0	0.0%
3000 Services	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
4000 Commodities	0.0	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**548.4**	**548.4**	**548.4**	**548.4**	**546.7**	**-1.7**	**-0.3%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	58.8	58.8	58.8	58.8	58.8	0.0	0.0%
1004Gen Fund (UGF)	0.0	418.7	418.7	418.7	485.7	484.0	-1.7	-0.4%
1007I/A Rcpts (Other)	0.0	70.9	70.9	70.9	3.9	3.9	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**418.7**	**418.7**	**418.7**	**485.7**	**484.0**	**-1.7**	**-0.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**70.9**	**70.9**	**70.9**	**3.9**	**3.9**	**0.0**	**0.0%**
Federal	**0.0**	**58.8**	**58.8**	**58.8**	**58.8**	**58.8**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Habitat (486) Non-Formula Component

RDU: Statewide Support Services (148)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	4,945.1	4,941.9	-3.2	-0.1%
2000 Travel	0.0	0.0	0.0	0.0	296.5	296.5	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	815.6	815.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	179.8	179.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**6,257.0**	**6,253.8**	**-3.2**	**-0.1%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	108.1	108.2	0.1	0.1%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,652.0	3,652.7	0.7	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1,656.3	1,654.0	-2.3	-0.1%
1055IA/OIL HAZ (Other)	0.0	0.0	0.0	0.0	109.7	109.4	-0.3	-0.3%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	453.9	452.8	-1.1	-0.2%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	277.0	276.7	-0.3	-0.1%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**3,652.0**	**3,652.7**	**0.7**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**2,496.9**	**2,492.9**	**-4.0**	**-0.2%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**108.1**	**108.2**	**0.1**	**0.1%**
Positions:								
Permanent Full Time	0	0	0	0	43	43	0	0.0%
Permanent Part Time	0	0	0	0	2	2	0	0.0%
Non Permanent	0	0	0	0	3	3	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,904.0	4,994.5	4,954.5	4,954.5	4,854.5	4,845.0	-9.5	-0.2%
2000 Travel	517.7	563.2	545.7	545.7	545.7	545.7	0.0	0.0%
3000 Services	792.5	1,983.7	1,683.7	1,683.7	1,683.7	1,683.7	0.0	0.0%
4000 Commodities	144.0	181.8	181.8	181.8	181.8	181.8	0.0	0.0%
5000 Capital Outlay	0.3	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,358.5**	**7,428.2**	**7,370.7**	**7,370.7**	**7,270.7**	**7,261.2**	**-9.5**	**-0.1%**
Funding Sources:								
1002Fed Rcpts (Fed)	669.7	1,345.3	1,345.3	1,345.3	1,345.3	1,343.4	-1.9	-0.1%
1004Gen Fund (UGF)	3,149.1	2,806.4	2,748.9	2,748.9	2,648.9	2,651.3	2.4	0.1%
1007I/A Rcpts (Other)	1,317.3	1,833.2	1,833.2	1,833.2	1,833.2	1,827.6	-5.6	-0.3%
1018EVOSS (Other)	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	949.4	1,079.7	1,079.7	1,079.7	1,079.7	1,076.5	-3.2	-0.3%
1108Stat Desig (Other)	155.9	363.6	363.6	363.6	363.6	362.4	-1.2	-0.3%
Funding Totals:								
Unrestricted General (UGF)	**3,149.1**	**2,806.4**	**2,748.9**	**2,748.9**	**2,648.9**	**2,651.3**	**2.4**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**2,539.7**	**3,276.5**	**3,276.5**	**3,276.5**	**3,276.5**	**3,266.5**	**-10.0**	**-0.3%**
Federal	**669.7**	**1,345.3**	**1,345.3**	**1,345.3**	**1,345.3**	**1,343.4**	**-1.9**	**-0.1%**
Positions:								
Permanent Full Time	28	27	27	27	26	26	0	0.0%
Permanent Part Time	24	23	23	23	23	23	0	0.0%
Non Permanent	11	11	11	11	11	11	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: EVOS Trustee Council (2693) Non-Formula Component

RDU: Statewide Support Services (148)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	520.8	571.3	571.3	543.1	566.3	571.3	5.0	0.9%
2000 Travel	37.7	115.6	115.6	115.6	115.6	115.6	0.0	0.0%
3000 Services	757.5	1,673.3	1,673.3	1,701.5	1,678.3	1,678.3	0.0	0.0%
4000 Commodities	5.0	68.3	68.3	68.3	68.3	68.3	0.0	0.0%
5000 Capital Outlay	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,321.0**	**2,503.5**	**2,503.5**	**2,503.5**	**2,503.5**	**2,508.5**	**5.0**	**0.2%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	582.8	582.8	582.8	582.8	582.8	0.0	0.0%
1018EVOSS (Other)	1,321.0	1,920.7	1,920.7	1,920.7	1,920.7	1,925.7	5.0	0.3%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,321.0**	**1,920.7**	**1,920.7**	**1,920.7**	**1,920.7**	**1,925.7**	**5.0**	**0.3%**
Federal	**0.0**	**582.8**	**582.8**	**582.8**	**582.8**	**582.8**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: State Facilities Maintenance (2367) Non-Formula Component

RDU: Statewide Support Services (148)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,674.4	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,674.4**	**5,100.8**	**5,100.8**	**5,100.8**	**5,100.8**	**5,100.8**	**0.0**	**0.0%**
Funding Sources:								
1007I/A Rcpts (Other)	3,674.4	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**3,674.4**	**5,100.8**	**5,100.8**	**5,100.8**	**5,100.8**	**5,100.8**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,530.0**	**2,530.0**	**2,530.0**	**2,530.0**	**2,530.0**	**2,530.0**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**2,530.0**	**2,530.0**	**2,530.0**	**2,530.0**	**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**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Administration and Support Unallocated Appropriation (3106) Non-Formula Component

RDU: Statewide Support Services (148)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	-23.9	0.0	0.0	-1,312.7	0.0	1,312.7	100.0%
2000 Travel	0.0	0.0	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	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**-23.9**	**0.0**	**0.0**	**-1,312.7**	**0.0**	**1,312.7**	**100.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-25.3	0.0	25.3	100.0%
1004Gen Fund (UGF)	0.0	-23.6	0.0	0.0	-1,287.4	0.0	1,287.4	100.0%
1061CIP Rcpts (Other)	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**-23.6**	**0.0**	**0.0**	**-1,312.7**	**0.0**	**1,312.7**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**-0.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**-0.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Habitat (486) Non-Formula Component

RDU: Habitat (151)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,546.7	5,373.0	5,045.1	5,045.1	0.0	0.0	0.0	0.0%
2000 Travel	114.8	353.5	296.5	296.5	0.0	0.0	0.0	0.0%
3000 Services	541.5	915.6	815.6	815.6	0.0	0.0	0.0	0.0%
4000 Commodities	100.7	179.8	179.8	179.8	0.0	0.0	0.0	0.0%
5000 Capital Outlay	9.3	20.0	20.0	20.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,313.0**	**6,441.9**	**6,357.0**	**6,357.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	2.4	108.1	108.1	108.1	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	4,019.3	3,836.9	3,752.0	3,752.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	721.8	1,656.3	1,656.3	1,656.3	0.0	0.0	0.0	0.0%
1055IA/OIL HAZ (Other)	79.9	109.7	109.7	109.7	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	368.2	453.9	453.9	453.9	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	121.4	277.0	277.0	277.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**4,019.3**	**3,836.9**	**3,752.0**	**3,752.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,291.3**	**2,496.9**	**2,496.9**	**2,496.9**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**2.4**	**108.1**	**108.1**	**108.1**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	47	45	45	45	0	0	0	0.0%
Permanent Part Time	3	2	2	2	0	0	0	0.0%
Non Permanent	3	3	3	3	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 Entry Commission (152)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,181.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	572.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,816.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:								
1201CFEC Rcpts (DGF)	3,816.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,816.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	28	0	0	0	0	0	0	0.0%
Permanent Part Time	3	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%