

RDU Detail (1082)
Department of Fish and Game

RDU: Commercial Fisheries (143)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	47,934.9	50,558.7	50,371.7	50,171.7	51,029.9	49,056.5	-1,973.4	-3.9%
2000 Travel	1,058.9	1,177.2	1,177.2	1,177.2	1,177.2	648.0	-529.2	-45.0%
3000 Services	10,436.2	15,317.9	15,317.9	15,517.9	15,517.9	15,517.9	0.0	0.0%
4000 Commodities	3,527.0	3,796.4	3,796.4	3,796.4	3,796.4	3,796.4	0.0	0.0%
5000 Capital Outlay	900.5	434.0	434.0	434.0	434.0	434.0	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	500.0	0.0	-500.0	-100.0%
Totals	63,857.5	71,284.2	71,097.2	71,097.2	72,455.4	69,452.8	-3,002.6	-4.1%
Funding								
1002Fed Rcpts (Fed)	8,134.5	9,540.4	9,540.4	9,540.4	9,678.0	9,437.6	-240.4	-2.5%
1003G/F Match (UGF)	375.7	478.6	478.6	478.6	486.7	477.1	-9.6	-2.0%
1004Gen Fund (UGF)	36,265.8	37,383.6	37,383.6	37,383.6	39,302.9	36,988.2	-2,314.7	-5.9%
1005GF/Prgm (DGF)	2,389.9	2,404.3	2,404.3	2,404.3	2,432.3	2,383.8	-48.5	-2.0%
1007I/A Rcpts (Other)	832.8	1,004.0	1,004.0	1,004.0	1,016.8	968.4	-48.4	-4.8%
1018EVOSS (Other)	135.7	201.6	201.6	201.6	201.9	201.1	-0.8	-0.4%
1024Fish/Game (Other)	231.7	952.7	952.7	952.7	269.2	249.4	-19.8	-7.4%
1061CIP Rcpts (Other)	800.3	1,494.3	1,494.3	1,494.3	1,510.6	1,494.3	-16.3	-1.1%
1108Stat Desig (Other)	4,925.9	5,707.4	5,707.4	5,707.4	5,816.1	5,646.4	-169.7	-2.9%
1109Test Fish (DGF)	1,937.7	3,403.2	3,403.2	3,403.2	3,431.8	3,390.7	-41.1	-1.2%
1134F&G CFP (DGF)	0.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0%
1201CFEC Rcpts (DGF)	7,827.5	7,317.1	7,130.1	7,130.1	8,298.3	8,215.8	-82.5	-1.0%
1223CharterRLF (DGF)	0.0	997.0	997.0	997.0	10.8	0.0	-10.8	-100.0%
Funding								
Unrestricted General	36,641.5	37,862.2	37,862.2	37,862.2	39,789.6	37,465.3	-2,324.3	-5.8%
Designated General	12,155.1	14,521.6	14,334.6	14,334.6	14,173.2	13,990.3	-182.9	-1.3%
Other Totals	6,926.4	9,360.0	9,360.0	9,360.0	8,814.6	8,559.6	-255.0	-2.9%
Federal Totals	8,134.5	9,540.4	9,540.4	9,540.4	9,678.0	9,437.6	-240.4	-2.5%
Positions:								
Permanent Full Time	300	300	299	300	300	298	-2	-0.7%
Permanent Part Time	384	382	382	377	377	377	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%