

Component Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	3,601.5	3,988.8	3,988.8	3,903.8	3,903.8	3,903.8	0.0	0.0%
72000 Travel	152.4	144.5	144.5	144.5	144.5	144.5	0.0	0.0%
73000 Services	833.4	1,393.1	1,393.1	1,353.1	1,353.1	1,353.1	0.0	0.0%
74000 Commodities	339.1	285.5	285.5	285.5	285.5	285.5	0.0	0.0%
75000 Capital Outlay	141.4	140.6	140.6	140.6	140.6	140.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	5,067.8	5,952.5	5,952.5	5,827.5	5,827.5	5,827.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	455.6	528.9	528.9	528.9	528.9	528.9	0.0	0.0%
1003 G/F Match	332.9	371.8	371.8	371.8	371.8	371.8	0.0	0.0%
1004 Gen Fund	3,848.6	3,913.1	3,913.1	3,788.1	3,788.1	3,788.1	0.0	0.0%
1053 Invst Loss	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1109 Test Fish	416.8	1,138.7	1,138.7	1,138.7	1,138.7	1,138.7	0.0	0.0%
GF Totals	4,181.5	4,284.9	4,284.9	4,159.9	4,159.9	4,159.9	0.0	0.0%
Federal Totals	455.6	528.9	528.9	528.9	528.9	528.9	0.0	0.0%
Other Totals	430.7	1,138.7	1,138.7	1,138.7	1,138.7	1,138.7	0.0	0.0%
Positions:								
Permanent Full Time	43	44	44	45	45	45	0	0.0%
Permanent Part Time	79	79	79	78	76	76	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	4,375.8	4,502.2	4,502.2	4,433.5	4,433.5	4,433.5	0.0	0.0%
72000 Travel	150.1	116.9	116.9	116.9	116.9	116.9	0.0	0.0%
73000 Services	970.5	1,273.7	1,273.7	1,217.4	1,217.4	1,217.4	0.0	0.0%
74000 Commodities	290.7	253.5	253.5	253.5	253.5	253.5	0.0	0.0%
75000 Capital Outlay	105.4	19.5	19.5	19.5	19.5	19.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	5,892.5	6,165.8	6,165.8	6,040.8	6,040.8	6,040.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	5,115.7	5,203.7	5,203.7	5,078.7	5,078.7	5,078.7	0.0	0.0%
1053 Invst Loss	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1109 Test Fish	761.3	962.1	962.1	962.1	962.1	962.1	0.0	0.0%
GF Totals	5,115.7	5,203.7	5,203.7	5,078.7	5,078.7	5,078.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	776.8	962.1	962.1	962.1	962.1	962.1	0.0	0.0%
Positions:								
Permanent Full Time	47	47	47	44	45	45	0	0.0%
Permanent Part Time	120	120	120	120	123	123	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%

Component Detail
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	3,075.6	3,014.5	3,014.5	2,956.5	2,956.5	2,956.5	0.0	0.0%
72000 Travel	120.6	175.1	175.1	162.1	162.1	162.1	0.0	0.0%
73000 Services	566.4	740.2	740.2	686.2	686.2	686.2	0.0	0.0%
74000 Commodities	242.8	262.6	262.6	262.6	262.6	262.6	0.0	0.0%
75000 Capital Outlay	95.7	66.5	66.5	66.5	66.5	66.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	4,101.1	4,258.9	4,258.9	4,133.9	4,133.9	4,133.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,979.5	4,091.8	4,091.8	3,966.8	3,966.8	3,966.8	0.0	0.0%
1053 Invst Loss	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1109 Test Fish	110.7	167.1	167.1	167.1	167.1	167.1	0.0	0.0%
GF Totals	3,979.5	4,091.8	4,091.8	3,966.8	3,966.8	3,966.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	121.6	167.1	167.1	167.1	167.1	167.1	0.0	0.0%
Positions:								
Permanent Full Time	29	29	29	29	29	29	0	0.0%
Permanent Part Time	59	59	59	66	67	67	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%

Component Detail
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	4,651.6	6,991.3	5,359.9	5,299.9	5,299.9	5,299.9	0.0	0.0%
72000 Travel	183.2	348.6	207.0	207.0	207.0	207.0	0.0	0.0%
73000 Services	769.6	1,390.7	1,164.7	1,099.7	1,099.7	1,099.7	0.0	0.0%
74000 Commodities	596.0	530.5	529.5	529.5	529.5	529.5	0.0	0.0%
75000 Capital Outlay	112.8	66.4	66.4	66.4	66.4	66.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,313.2	7,327.5	7,327.5	7,202.5	7,202.5	7,202.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	5,310.5	5,624.9	5,624.9	5,499.9	5,499.9	5,499.9	0.0	0.0%
1053 Invst Loss	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1109 Test Fish	986.4	1,702.6	1,702.6	1,702.6	1,702.6	1,702.6	0.0	0.0%
GF Totals	5,310.5	5,624.9	5,624.9	5,499.9	5,499.9	5,499.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,002.7	1,702.6	1,702.6	1,702.6	1,702.6	1,702.6	0.0	0.0%
Positions:								
Permanent Full Time	48	48	48	48	48	48	0	0.0%
Permanent Part Time	71	122	102	101	101	101	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail
Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	2,478.7	2,534.4	2,534.4	2,534.4	2,534.4	2,534.4	0.0	0.0%
72000 Travel	137.9	91.4	91.4	134.4	134.4	134.4	0.0	0.0%
73000 Services	1,149.9	1,239.2	827.2	1,401.9	1,401.9	1,401.9	0.0	0.0%
74000 Commodities	58.1	150.9	150.9	175.9	175.9	175.9	0.0	0.0%
75000 Capital Outlay	106.9	32.4	32.4	32.4	32.4	32.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-412.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,931.5	3,636.3	3,636.3	4,279.0	4,279.0	4,279.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	383.7	383.7	383.7	383.7	383.7	0.0	0.0%
1004 Gen Fund	3,931.2	2,869.0	2,869.0	3,511.7	3,511.7	3,511.7	0.0	0.0%
1024 Fish/Game	0.0	383.6	383.6	383.6	383.6	383.6	0.0	0.0%
1053 Invst Loss	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	3,931.2	2,869.0	2,869.0	3,511.7	3,511.7	3,511.7	0.0	0.0%
Federal Totals	0.0	383.7	383.7	383.7	383.7	383.7	0.0	0.0%
Other Totals	0.3	383.6	383.6	383.6	383.6	383.6	0.0	0.0%
Positions:								
Permanent Full Time	42	44	44	45	44	44	0	0.0%
Permanent Part Time	6	6	6	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Fisheries Development (1942)

RDU: Commercial Fisheries (143)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,964.7	1,978.6	1,978.6	1,835.9	1,835.9	1,835.9	0.0	0.0%
72000 Travel	61.5	119.1	119.1	119.1	119.1	119.1	0.0	0.0%
73000 Services	143.2	210.4	210.4	210.4	210.4	210.4	0.0	0.0%
74000 Commodities	94.7	88.6	88.6	88.6	88.6	88.6	0.0	0.0%
75000 Capital Outlay	97.5	30.3	30.3	30.3	30.3	30.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	2,361.6	2,427.0	2,427.0	2,284.3	2,284.3	2,284.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,354.5	2,427.0	2,427.0	2,284.3	2,284.3	2,284.3	0.0	0.0%
1053 Invst Loss	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,354.5	2,427.0	2,427.0	2,284.3	2,284.3	2,284.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	31	30	30	28	28	28	0	0.0%
Permanent Part Time	6	6	6	5	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	5,805.5	5,706.2	5,706.2	5,706.2	6,096.5	6,096.5	0.0	0.0%
72000 Travel	303.2	409.1	409.1	409.1	434.9	434.9	0.0	0.0%
73000 Services	1,559.6	3,704.6	3,704.6	3,704.6	3,754.1	3,754.1	0.0	0.0%
74000 Commodities	503.3	1,001.1	1,001.1	1,001.1	1,035.0	1,035.0	0.0	0.0%
75000 Capital Outlay	178.3	166.8	166.8	166.8	207.3	207.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	60.0	60.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,349.9	10,987.8	10,987.8	10,987.8	11,587.8	11,587.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	6,263.3	7,620.7	7,620.7	7,620.7	7,620.7	7,620.7	0.0	0.0%
1005 GF/Prgm	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	682.1	996.0	996.0	996.0	996.0	996.0	0.0	0.0%
1024 Fish/Game	241.3	490.6	490.6	490.6	1,090.6	1,090.6	0.0	0.0%
1108 Stat Desig	1,095.8	1,880.5	1,880.5	1,880.5	1,880.5	1,880.5	0.0	0.0%
1109 Test Fish	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	6,263.3	7,620.7	7,620.7	7,620.7	7,620.7	7,620.7	0.0	0.0%
Other Totals	2,020.4	3,367.1	3,367.1	3,367.1	3,967.1	3,967.1	0.0	0.0%
Positions:								
Permanent Full Time	38	39	42	43	48	48	0	0.0%
Permanent Part Time	156	158	157	157	164	164	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail
Department of Fish and Game

Component: Commercial Fish Capital Improvement Position Costs (1944)

RDU: Commercial Fisheries (143)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	39.3	632.7	632.7	632.7	1,132.7	1,132.7	0.0	0.0%
72000 Travel	0.0	0.0	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	0.0	0.0%
74000 Commodities	0.0	0.0	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	39.3	632.7	632.7	632.7	1,132.7	1,132.7	0.0	0.0%
Funding Sources:								
1061 CIP Rcpts	39.3	632.7	632.7	632.7	1,132.7	1,132.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	39.3	632.7	632.7	632.7	1,132.7	1,132.7	0.0	0.0%
Positions:								
Permanent Full Time	1	1	1	2	4	4	0	0.0%
Permanent Part Time	6	6	6	6	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Commercial Fish EVOS Restoration Projects (2117)

RDU: Commercial Fisheries (143)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	625.0	395.9	395.9	395.9	90.9	90.9	0.0	0.0%
72000 Travel	18.9	21.1	21.1	21.1	2.0	2.0	0.0	0.0%
73000 Services	220.8	150.1	150.1	150.1	137.4	137.4	0.0	0.0%
74000 Commodities	74.7	59.1	59.1	59.1	14.7	14.7	0.0	0.0%
75000 Capital Outlay	7.4	0.0	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	946.8	626.2	626.2	626.2	245.0	245.0	0.0	0.0%
Funding Sources:								
1018 EVOSS	946.8	626.2	626.2	626.2	245.0	245.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	946.8	626.2	626.2	626.2	245.0	245.0	0.0	0.0%
Positions:								
Permanent Full Time	10	7	7	5	0	0	0	0.0%
Permanent Part Time	22	18	18	18	2	2	0	0.0%
Non Permanent	5	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Commissioner's Office (2175)

RDU: Commissioner's Office (284)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	674.2	658.2	658.2	658.2	658.2	658.2	0.0	0.0%
72000 Travel	124.9	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
73000 Services	45.5	86.2	86.2	86.2	86.2	86.2	0.0	0.0%
74000 Commodities	11.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	15.9	0.0	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	871.8	834.4	834.4	834.4	834.4	834.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	211.3	218.6	218.6	218.6	218.6	218.6	0.0	0.0%
1004 Gen Fund	517.2	533.9	533.9	533.9	533.9	533.9	0.0	0.0%
1007 I/A Rcpts	82.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
1053 Invst Loss	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	60.9	41.9	41.9	41.9	41.9	41.9	0.0	0.0%
GF Totals	517.2	533.9	533.9	533.9	533.9	533.9	0.0	0.0%
Federal Totals	211.3	218.6	218.6	218.6	218.6	218.6	0.0	0.0%
Other Totals	143.3	81.9	81.9	81.9	81.9	81.9	0.0	0.0%
Positions:								
Permanent Full Time	9	8	8	8	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
Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	13,310.9	12,929.9	12,929.9	12,166.9	13,180.4	13,180.4	0.0	0.0%
72000 Travel	408.9	532.8	532.8	538.9	511.6	511.6	0.0	0.0%
73000 Services	4,737.1	7,419.3	7,419.3	8,252.1	7,241.9	7,241.9	0.0	0.0%
74000 Commodities	1,567.5	1,486.4	1,486.4	1,527.0	1,362.6	1,362.6	0.0	0.0%
75000 Capital Outlay	666.9	449.0	449.0	332.5	225.8	225.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	20,691.3	22,817.4	22,817.4	22,817.4	22,522.3	22,522.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	9,714.3	12,534.7	12,534.7	12,534.7	10,589.6	10,589.6	0.0	0.0%
1005 GF/Prgm	40.7	13.3	13.3	13.3	0.0	0.0	0.0	0.0%
1024 Fish/Game	10,590.6	9,767.8	9,767.8	9,767.8	11,675.3	11,675.3	0.0	0.0%
1061 CIP Rcpts	157.0	244.2	244.2	244.2	0.0	0.0	0.0	0.0%
1108 Stat Desig	188.7	257.4	257.4	257.4	257.4	257.4	0.0	0.0%
GF Totals	40.7	13.3	13.3	13.3	0.0	0.0	0.0	0.0%
Federal Totals	9,714.3	12,534.7	12,534.7	12,534.7	10,589.6	10,589.6	0.0	0.0%
Other Totals	10,936.3	10,269.4	10,269.4	10,269.4	11,932.7	11,932.7	0.0	0.0%
Positions:								
Permanent Full Time	152	161	161	159	160	160	0	0.0%
Permanent Part Time	247	227	227	230	222	222	0	0.0%
Non Permanent	16	12	12	12	12	12	0	0.0%

Component Detail
Department of Fish and Game

Component: Sport Fisheries Special Projects (465)

RDU: Sport Fisheries (145)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	220.6	237.9	237.9	237.9	445.6	445.6	0.0	0.0%
72000 Travel	20.4	15.0	15.0	15.0	19.6	19.6	0.0	0.0%
73000 Services	71.1	116.5	116.5	116.5	326.1	326.1	0.0	0.0%
74000 Commodities	38.8	16.0	16.0	16.0	61.1	61.1	0.0	0.0%
75000 Capital Outlay	29.3	15.0	15.0	15.0	67.3	67.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	380.2	400.4	400.4	400.4	919.7	919.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	71.7	180.4	180.4	180.4	536.4	536.4	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	13.3	13.3	0.0	0.0%
1007 I/A Rcpts	308.5	120.0	120.0	120.0	120.0	120.0	0.0	0.0%
1024 Fish/Game	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	13.3	13.3	0.0	0.0%
Federal Totals	71.7	180.4	180.4	180.4	536.4	536.4	0.0	0.0%
Other Totals	308.5	220.0	220.0	220.0	370.0	370.0	0.0	0.0%
Positions:								
Permanent Full Time	0	2	2	2	2	2	0	0.0%
Permanent Part Time	0	6	6	6	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Glacier Bay Commercial/Subsistence Fishing Legal Defense (2222)

RDU: Glacier Bay Commercial/Subsistence Fishing Legal Defense (290)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	15.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	61.0	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	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	76.3	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	76.3	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	76.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	9,756.6	10,173.7	10,173.7	10,173.7	10,321.9	10,321.9	0.0	0.0%
72000 Travel	632.7	845.3	845.3	845.3	760.7	760.7	0.0	0.0%
73000 Services	3,116.2	4,830.5	4,830.5	4,830.5	5,027.4	5,027.4	0.0	0.0%
74000 Commodities	1,110.5	523.1	523.1	523.1	607.7	607.7	0.0	0.0%
75000 Capital Outlay	551.9	303.6	303.6	303.6	303.6	303.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	15,167.9	16,676.2	16,676.2	16,676.2	17,021.3	17,021.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	7,140.9	6,150.0	6,150.0	6,150.0	6,150.0	6,150.0	0.0	0.0%
1004 Gen Fund	250.1	251.6	251.6	251.6	251.6	251.6	0.0	0.0%
1005 GF/Prgm	43.4	43.4	43.4	43.4	0.0	0.0	0.0	0.0%
1024 Fish/Game	7,733.3	10,231.2	10,231.2	10,231.2	10,619.7	10,619.7	0.0	0.0%
1053 Invst Loss	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	293.5	295.0	295.0	295.0	251.6	251.6	0.0	0.0%
Federal Totals	7,140.9	6,150.0	6,150.0	6,150.0	6,150.0	6,150.0	0.0	0.0%
Other Totals	7,733.5	10,231.2	10,231.2	10,231.2	10,619.7	10,619.7	0.0	0.0%
Positions:								
Permanent Full Time	141	141	141	143	143	143	0	0.0%
Permanent Part Time	42	45	45	43	43	43	0	0.0%
Non Permanent	19	18	18	17	17	17	0	0.0%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	810.6	1,043.2	1,043.2	1,043.2	1,093.2	1,093.2	0.0	0.0%
72000 Travel	123.0	161.4	161.4	161.4	141.4	141.4	0.0	0.0%
73000 Services	644.0	1,257.7	1,257.7	1,257.7	1,237.7	1,237.7	0.0	0.0%
74000 Commodities	261.3	404.0	404.0	404.0	394.0	394.0	0.0	0.0%
75000 Capital Outlay	81.4	78.0	78.0	78.0	78.0	78.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	1,920.3	2,944.3	2,944.3	2,944.3	2,944.3	2,944.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,544.6	2,551.3	2,551.3	2,551.3	2,551.3	2,551.3	0.0	0.0%
1005 GF/Prgm	14.0	17.9	17.9	17.9	17.9	17.9	0.0	0.0%
1007 I/A Rcpts	62.7	69.0	69.0	69.0	219.0	219.0	0.0	0.0%
1108 Stat Desig	299.0	306.1	306.1	306.1	156.1	156.1	0.0	0.0%
GF Totals	14.0	17.9	17.9	17.9	17.9	17.9	0.0	0.0%
Federal Totals	1,544.6	2,551.3	2,551.3	2,551.3	2,551.3	2,551.3	0.0	0.0%
Other Totals	361.7	375.1	375.1	375.1	375.1	375.1	0.0	0.0%
Positions:								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation Capital Improvement Position Costs (475)

RDU: Wildlife Conservation (147)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	124.1	293.8	293.8	293.8	293.8	293.8	0.0	0.0%
72000 Travel	0.0	0.0	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	0.0	0.0%
74000 Commodities	0.0	0.0	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	124.1	293.8	293.8	293.8	293.8	293.8	0.0	0.0%
Funding Sources:								
1061 CIP Rcpts	124.1	293.8	293.8	293.8	293.8	293.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	124.1	293.8	293.8	293.8	293.8	293.8	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	4	4	4	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation EVOS Restoration Projects (2118)

RDU: Wildlife Conservation (147)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	213.8	230.8	230.8	230.8	212.4	212.4	0.0	0.0%
72000 Travel	8.6	29.1	29.1	29.1	19.5	19.5	0.0	0.0%
73000 Services	153.3	152.4	152.4	152.4	214.9	214.9	0.0	0.0%
74000 Commodities	63.8	120.9	120.9	120.9	92.6	92.6	0.0	0.0%
75000 Capital Outlay	7.0	6.2	6.2	6.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	446.5	539.4	539.4	539.4	539.4	539.4	0.0	0.0%
Funding Sources:								
1018 EVOSS	446.5	539.4	539.4	539.4	539.4	539.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	446.5	539.4	539.4	539.4	539.4	539.4	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: 40 Mile Caribou Herd/GMU 19D Moose/Predator Mgmt. (2173)

RDU: Wildlife Conservation (147)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	148.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	23.5	0.0	0.0	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	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0%
Totals	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1024 Fish/Game	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	235.9	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Assert/Protect State's Rights (2196)

RDU: Wildlife Conservation (147)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	188.7	188.8	188.8	188.8	188.8	188.8	0.0	0.0%
72000 Travel	6.5	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
73000 Services	1.3	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
74000 Commodities	1.6	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
75000 Capital Outlay	0.0	0.9	0.9	0.9	0.9	0.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	198.1	200.7	200.7	200.7	200.7	200.7	0.0	0.0%
Funding Sources:								
1024 Fish/Game	198.1	200.7	200.7	200.7	200.7	200.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	198.1	200.7	200.7	200.7	200.7	200.7	0.0	0.0%
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	4	4	4	4	4	4	0	0.0%

Component Detail
Department of Fish and Game

Component: Public Communications (478)

RDU: Administration and Support (148)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	31.4	66.2	66.2	66.2	66.2	66.2	0.0	0.0%	
72000 Travel	2.1	4.0	4.0	4.0	4.0	4.0	0.0	0.0%	
73000 Services	5.9	59.2	59.2	59.2	59.2	59.2	0.0	0.0%	
74000 Commodities	1.4	6.3	6.3	6.3	6.3	6.3	0.0	0.0%	
75000 Capital Outlay	2.9	0.0	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	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	43.7	135.7	135.7	135.7	135.7	135.7	0.0	0.0%	
Funding Sources:									
1007 I/A Rcpts	43.7	135.7	135.7	135.7	135.7	135.7	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	43.7	135.7	135.7	135.7	135.7	135.7	0.0	0.0%	
Positions:									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	1	1	1	0	0.0%	

Component Detail
Department of Fish and Game

Component: Administrative Services (479)

RDU: Administration and Support (148)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	3,379.7	3,434.5	3,434.5	3,434.5	3,586.6	3,586.6	0.0	0.0%
72000 Travel	22.2	36.4	36.4	36.4	36.4	36.4	0.0	0.0%
73000 Services	2,192.0	1,204.9	1,204.9	1,204.9	1,204.9	1,204.9	0.0	0.0%
74000 Commodities	84.7	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
75000 Capital Outlay	159.4	5.3	5.3	5.3	5.3	5.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	5,838.0	4,756.1	4,756.1	4,756.1	4,908.2	4,908.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,758.6	800.0	800.0	800.0	1,031.9	1,031.9	0.0	0.0%
1004 Gen Fund	1,045.3	953.1	953.1	953.1	953.1	953.1	0.0	0.0%
1005 GF/Prgm	115.6	115.6	10.5	10.5	10.5	10.5	0.0	0.0%
1007 I/A Rcpts	296.8	2,634.0	2,634.0	2,634.0	2,554.2	2,554.2	0.0	0.0%
1024 Fish/Game	2,326.6	0.0	105.1	105.1	105.1	105.1	0.0	0.0%
1053 Invst Loss	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	185.6	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1108 Stat Desig	107.6	103.4	103.4	103.4	103.4	103.4	0.0	0.0%
GF Totals	1,160.9	1,068.7	963.6	963.6	963.6	963.6	0.0	0.0%
Federal Totals	1,758.6	800.0	800.0	800.0	1,031.9	1,031.9	0.0	0.0%
Other Totals	2,918.5	2,887.4	2,992.5	2,992.5	2,912.7	2,912.7	0.0	0.0%
Positions:								
Permanent Full Time	61	61	61	61	62	62	0	0.0%
Permanent Part Time	9	9	9	9	8	8	0	0.0%
Non Permanent	4	4	4	5	5	5	0	0.0%

Component Detail
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

RDU: Administration and Support (148)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	381.5	402.0	402.0	402.0	402.0	402.0	0.0	0.0%
72000 Travel	254.2	271.9	271.9	271.9	271.9	271.9	0.0	0.0%
73000 Services	212.5	198.2	198.2	198.2	198.2	198.2	0.0	0.0%
74000 Commodities	23.2	31.5	31.5	31.5	31.5	31.5	0.0	0.0%
75000 Capital Outlay	26.1	0.0	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	897.5	903.6	903.6	903.6	903.6	903.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	729.6	733.7	733.7	733.7	733.7	733.7	0.0	0.0%
1007 I/A Rcpts	0.0	169.9	169.9	169.9	169.9	169.9	0.0	0.0%
1024 Fish/Game	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	729.6	733.7	733.7	733.7	733.7	733.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	167.9	169.9	169.9	169.9	169.9	169.9	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Advisory Committees (2231)

RDU: Administration and Support (148)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	251.7	271.7	271.7	271.7	271.7	271.7	0.0	0.0%
72000 Travel	67.7	72.4	72.4	72.4	72.4	72.4	0.0	0.0%
73000 Services	35.3	23.8	23.8	23.8	23.8	23.8	0.0	0.0%
74000 Commodities	3.6	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	17.0	0.0	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	375.3	369.9	369.9	369.9	369.9	369.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	365.5	369.9	369.9	369.9	369.9	369.9	0.0	0.0%
1053 Invst Loss	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	365.5	369.9	369.9	369.9	369.9	369.9	0.0	0.0%
Federal Totals	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.4	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	5	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Habitat (486)

RDU: Habitat (151)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	934.8	1,156.0	1,156.0	1,156.0	1,122.6	1,122.6	0.0	0.0%
72000 Travel	48.0	129.4	129.4	129.4	144.6	144.6	0.0	0.0%
73000 Services	64.5	305.7	305.7	305.7	370.1	370.1	0.0	0.0%
74000 Commodities	23.1	40.4	40.4	40.4	81.0	81.0	0.0	0.0%
75000 Capital Outlay	15.2	16.8	16.8	16.8	27.1	27.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	1,085.6	1,648.3	1,648.3	1,648.3	1,745.4	1,745.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	383.3	206.3	206.3	206.3	0.0	0.0	0.0	0.0%
1003 G/F Match	127.9	144.6	144.6	144.6	124.7	124.7	0.0	0.0%
1004 Gen Fund	54.7	15.7	15.7	15.7	91.8	91.8	0.0	0.0%
1007 I/A Rcpts	364.4	1,183.3	1,183.3	1,183.3	1,274.6	1,274.6	0.0	0.0%
1024 Fish/Game	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	0.0	67.0	67.0	67.0	67.0	67.0	0.0	0.0%
1108 Stat Desig	22.5	31.4	31.4	31.4	187.3	187.3	0.0	0.0%
GF Totals	182.6	160.3	160.3	160.3	216.5	216.5	0.0	0.0%
Federal Totals	383.3	206.3	206.3	206.3	0.0	0.0	0.0	0.0%
Other Totals	519.7	1,281.7	1,281.7	1,281.7	1,528.9	1,528.9	0.0	0.0%
Positions:								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	0	3	3	3	3	3	0	0.0%

Component Detail
Department of Fish and Game

Component: Habitat Special Projects (487)

RDU: Habitat (151)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,103.1	1,692.3	1,692.3	1,692.3	1,123.6	1,123.6	0.0	0.0%
72000 Travel	50.5	181.6	181.6	181.6	139.4	139.4	0.0	0.0%
73000 Services	231.2	719.9	719.9	719.9	727.7	727.7	0.0	0.0%
74000 Commodities	27.5	56.5	56.5	56.5	61.2	61.2	0.0	0.0%
75000 Capital Outlay	26.5	42.5	42.5	42.5	68.5	68.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	1,438.8	2,692.8	2,692.8	2,692.8	2,120.4	2,120.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	563.8	953.0	953.0	953.0	646.8	646.8	0.0	0.0%
1003 G/F Match	4.6	37.0	37.0	37.0	95.2	95.2	0.0	0.0%
1004 Gen Fund	0.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	347.9	822.3	822.3	822.3	624.8	624.8	0.0	0.0%
1024 Fish/Game	133.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	236.8	277.4	277.4	277.4	277.4	277.4	0.0	0.0%
1108 Stat Desig	152.4	602.1	602.1	602.1	476.2	476.2	0.0	0.0%
GF Totals	4.6	38.0	38.0	38.0	95.2	95.2	0.0	0.0%
Federal Totals	563.8	953.0	953.0	953.0	646.8	646.8	0.0	0.0%
Other Totals	870.4	1,701.8	1,701.8	1,701.8	1,378.4	1,378.4	0.0	0.0%
Positions:								
Permanent Full Time	11	14	14	14	16	16	0	0.0%
Permanent Part Time	0	2	2	2	5	5	0	0.0%
Non Permanent	1	4	4	4	4	4	0	0.0%

Component Detail
Department of Fish and Game

Component: Habitat Permitting/Title 16 (2050)

RDU: Habitat (151)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,794.9	2,135.0	2,135.0	2,135.0	2,311.3	2,311.3	0.0	0.0%
72000 Travel	90.4	123.7	123.7	123.7	181.1	181.1	0.0	0.0%
73000 Services	300.5	326.7	326.7	326.7	507.8	507.8	0.0	0.0%
74000 Commodities	58.1	41.6	41.6	41.6	63.0	63.0	0.0	0.0%
75000 Capital Outlay	24.2	0.0	0.0	0.0	39.3	39.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	2,268.1	2,627.0	2,627.0	2,627.0	3,102.5	3,102.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	125.7	145.4	145.4	145.4	374.5	374.5	0.0	0.0%
1003 G/F Match	52.2	53.5	53.5	53.5	79.1	79.1	0.0	0.0%
1004 Gen Fund	1,487.2	1,557.3	1,557.3	1,557.3	1,418.3	1,418.3	0.0	0.0%
1007 I/A Rcpts	279.8	640.7	640.7	640.7	1,001.1	1,001.1	0.0	0.0%
1024 Fish/Game	186.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	133.4	230.1	230.1	230.1	229.5	229.5	0.0	0.0%
GF Totals	1,539.4	1,610.8	1,610.8	1,610.8	1,497.4	1,497.4	0.0	0.0%
Federal Totals	125.7	145.4	145.4	145.4	374.5	374.5	0.0	0.0%
Other Totals	603.0	870.8	870.8	870.8	1,230.6	1,230.6	0.0	0.0%
Positions:								
Permanent Full Time	33	34	34	33	35	35	0	0.0%
Permanent Part Time	6	6	6	6	8	8	0	0.0%
Non Permanent	2	3	3	3	3	3	0	0.0%

Component Detail
Department of Fish and Game

Component: Exxon Valdez Restoration (1177)

RDU: Habitat (151)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,241.7	1,718.4	1,718.4	1,718.4	1,219.6	1,219.6	0.0	0.0%
72000 Travel	69.7	143.5	143.5	143.5	80.6	80.6	0.0	0.0%
73000 Services	4,470.6	2,726.3	2,726.3	2,726.3	2,556.4	2,556.4	0.0	0.0%
74000 Commodities	38.1	21.8	21.8	21.8	33.5	33.5	0.0	0.0%
75000 Capital Outlay	27.6	11.0	11.0	11.0	4.8	4.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	5,847.7	4,621.0	4,621.0	4,621.0	3,894.9	3,894.9	0.0	0.0%
Funding Sources:								
1018 EVOSS	5,847.7	4,621.0	4,621.0	4,621.0	3,894.9	3,894.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	5,847.7	4,621.0	4,621.0	4,621.0	3,894.9	3,894.9	0.0	0.0%
Positions:								
Permanent Full Time	23	22	22	22	17	17	0	0.0%
Permanent Part Time	5	5	5	5	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries Entry Commission (152)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	2,196.3	2,200.9	2,177.1	2,177.1	2,220.5	2,220.5	0.0	0.0%
72000 Travel	31.7	56.7	38.5	38.5	38.5	38.5	0.0	0.0%
73000 Services	246.7	384.3	384.3	384.3	384.3	384.3	0.0	0.0%
74000 Commodities	40.8	26.7	26.7	26.7	26.7	26.7	0.0	0.0%
75000 Capital Outlay	94.9	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,610.4	2,629.6	2,629.6	2,629.6	2,673.0	2,673.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	101.1	109.2	109.2	109.2	109.2	109.2	0.0	0.0%
1005 GF/Prgm	2,503.6	2,520.4	2,520.4	2,520.4	2,563.8	2,563.8	0.0	0.0%
1007 I/A Rcpts	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,503.6	2,520.4	2,520.4	2,520.4	2,563.8	2,563.8	0.0	0.0%
Federal Totals	101.1	109.2	109.2	109.2	109.2	109.2	0.0	0.0%
Other Totals	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	31	31	31	31	31	31	0	0.0%
Permanent Part Time	5	6	6	5	5	5	0	0.0%
Non Permanent	0	2	2	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: State Facilities Maintenance (2367)

RDU: State Facilities (375)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	0.0	894.3	894.3	894.3	1,008.8	1,008.8	0.0	0.0%
74000 Commodities	0.0	0.0	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	0.0	894.3	894.3	894.3	1,008.8	1,008.8	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	894.3	894.3	894.3	1,008.8	1,008.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	894.3	894.3	894.3	1,008.8	1,008.8	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
Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)

RDU: State Facilities (375)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	0.0	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	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	169.6	169.6	0.0	0.0%	
74000 Commodities	0.0	0.0	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	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	169.6	169.6	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	169.6	169.6	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	169.6	169.6	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	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
Department of Fish and Game

Component: Subsistence (483)

RDU: Subsistence (150)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	163.9	164.8	164.8	164.8	164.8	164.8	0.0	0.0%
72000 Travel	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	35.4	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
74000 Commodities	4.5	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	213.8	214.8	214.8	214.8	214.8	214.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	213.5	214.8	214.8	214.8	214.8	214.8	0.0	0.0%
1053 Invst Loss	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	213.5	214.8	214.8	214.8	214.8	214.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	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
Department of Fish and Game

Component: Subsistence Special Projects (484)

RDU: Subsistence (150)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	919.6	1,238.7	1,238.7	1,238.7	1,238.7	1,238.7	0.0	0.0%
72000 Travel	86.0	129.0	129.0	129.0	129.0	129.0	0.0	0.0%
73000 Services	128.0	279.4	279.4	279.4	279.4	279.4	0.0	0.0%
74000 Commodities	8.3	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,141.9	1,666.9	1,666.9	1,666.9	1,666.9	1,666.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	988.2	1,557.0	1,557.0	1,557.0	1,557.0	1,557.0	0.0	0.0%
1007 I/A Rcpts	102.4	39.9	39.9	39.9	39.9	39.9	0.0	0.0%
1108 Stat Desig	51.3	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	988.2	1,557.0	1,557.0	1,557.0	1,557.0	1,557.0	0.0	0.0%
Other Totals	153.7	109.9	109.9	109.9	109.9	109.9	0.0	0.0%
Positions:								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	11	11	11	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Subsistence EVOS Restoration Projects (2119)

RDU: Subsistence (150)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	154.0	92.5	92.5	92.5	17.9	17.9	0.0	0.0%
72000 Travel	18.0	13.2	13.2	13.2	13.0	13.0	0.0	0.0%
73000 Services	365.7	455.0	455.0	455.0	336.0	336.0	0.0	0.0%
74000 Commodities	3.5	3.0	3.0	3.0	1.3	1.3	0.0	0.0%
75000 Capital Outlay	1.6	0.1	0.1	0.1	0.7	0.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	542.8	563.8	563.8	563.8	368.9	368.9	0.0	0.0%
Funding Sources:								
1018 EVOSS	542.8	563.8	563.8	563.8	368.9	368.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	542.8	563.8	563.8	563.8	368.9	368.9	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
Department of Fish and Game

Component: Subsistence Research & Monitoring (2250)

RDU: Subsistence Research & Monitoring (270)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	820.9	1,055.0	1,055.0	1,055.0	1,055.0	1,055.0	0.0	0.0%
72000 Travel	57.1	115.6	115.6	115.6	115.6	115.6	0.0	0.0%
73000 Services	147.4	176.1	176.1	176.1	176.1	176.1	0.0	0.0%
74000 Commodities	14.6	22.4	22.4	22.4	22.4	22.4	0.0	0.0%
75000 Capital Outlay	36.1	4.5	4.5	4.5	4.5	4.5	0.0	0.0%
77000 Grants, Benefits	0.1	0.0	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	0.0	0.0%
Totals	1,076.2	1,373.6	1,373.6	1,373.6	1,373.6	1,373.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	819.5	886.2	886.2	886.2	886.2	886.2	0.0	0.0%
1007 I/A Rcpts	255.3	487.4	487.4	487.4	487.4	487.4	0.0	0.0%
1053 Invst Loss	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	819.5	886.2	886.2	886.2	886.2	886.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	256.7	487.4	487.4	487.4	487.4	487.4	0.0	0.0%
Positions:								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%