

Component Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	3,554.0	3,903.8	3,903.8	4,000.9	4,013.7	12.8	0.3%
72000 Travel	129.0	144.5	144.5	139.5	139.5	0.0	0.0%
73000 Services	850.5	1,353.1	1,353.1	853.1	853.1	0.0	0.0%
74000 Commodities	411.4	285.5	285.5	285.5	386.1	100.6	35.2%
75000 Capital Outlay	188.5	140.6	140.6	140.6	40.0	-100.6	-71.6%
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	5,133.4	5,827.5	5,827.5	5,419.6	5,432.4	12.8	0.2%
Funding Sources:							
1002 Fed Rcpts	451.1	528.9	528.9	528.9	533.9	5.0	0.9%
1003 G/F Match	361.5	371.8	371.8	371.8	377.7	5.9	1.6%
1004 Gen Fund	3,788.1	3,788.1	3,788.1	3,828.7	3,874.4	45.7	1.2%
1053 Invst Loss	0.0	0.0	0.0	40.1	0.0	-40.1	-100.0%
1109 Test Fish	532.7	1,138.7	1,138.7	650.1	646.4	-3.7	-0.6%
GF Totals	4,149.6	4,159.9	4,159.9	4,200.5	4,252.1	51.6	1.2%
Federal Totals	451.1	528.9	528.9	528.9	533.9	5.0	0.9%
Other Totals	532.7	1,138.7	1,138.7	690.2	646.4	-43.8	-6.3%
Positions:							
Permanent Full Time	45	45	44	48	50	2	4.2%
Permanent Part Time	76	76	79	72	69	-3	-4.2%
Non Permanent	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	4,417.4	4,433.5	4,433.5	4,545.1	4,556.5	11.4	0.3%
72000 Travel	190.7	116.9	116.9	111.9	111.9	0.0	0.0%
73000 Services	851.4	1,217.4	1,339.4	1,217.4	1,217.4	0.0	0.0%
74000 Commodities	238.0	253.5	253.5	253.5	253.5	0.0	0.0%
75000 Capital Outlay	304.4	19.5	134.5	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,001.9	6,040.8	6,277.8	6,147.4	6,158.8	11.4	0.2%
Funding Sources:							
1004 Gen Fund	5,315.7	5,078.7	5,315.7	5,134.4	5,186.9	52.5	1.0%
1053 Invst Loss	0.0	0.0	0.0	32.7	0.0	-32.7	-100.0%
1109 Test Fish	686.2	962.1	962.1	980.3	971.9	-8.4	-0.9%
GF Totals	5,315.7	5,078.7	5,315.7	5,134.4	5,186.9	52.5	1.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	686.2	962.1	962.1	1,013.0	971.9	-41.1	-4.1%
Positions:							
Permanent Full Time	45	45	44	45	46	1	2.2%
Permanent Part Time	123	123	120	120	119	-1	-0.8%
Non Permanent	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,842.8	2,956.5	2,856.5	3,029.9	3,031.1	1.2	0.0%
72000 Travel	123.5	162.1	162.1	157.1	157.1	0.0	0.0%
73000 Services	565.5	686.2	664.2	686.2	686.2	0.0	0.0%
74000 Commodities	209.2	262.6	262.6	262.6	292.6	30.0	11.4%
75000 Capital Outlay	131.5	66.5	66.5	66.5	36.5	-30.0	-45.1%
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	3,872.5	4,133.9	4,011.9	4,202.3	4,203.5	1.2	0.0%
Funding Sources:							
1004 Gen Fund	3,827.8	3,966.8	3,844.8	4,007.4	4,035.0	27.6	0.7%
1053 Invst Loss	0.0	0.0	0.0	24.6	0.0	-24.6	-100.0%
1109 Test Fish	44.7	167.1	167.1	170.3	168.5	-1.8	-1.1%
GF Totals	3,827.8	3,966.8	3,844.8	4,007.4	4,035.0	27.6	0.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	44.7	167.1	167.1	194.9	168.5	-26.4	-13.5%
Positions:							
Permanent Full Time	29	29	29	29	29	0	0.0%
Permanent Part Time	69	67	59	66	65	-1	-1.5%
Non Permanent	0	5	5	5	5	0	0.0%

Component Detail
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	4,636.5	5,299.9	5,299.9	5,432.4	5,427.9	-4.5	-0.1%
72000 Travel	169.7	207.0	207.0	202.0	202.0	0.0	0.0%
73000 Services	816.2	1,099.7	1,099.7	1,599.7	1,599.7	0.0	0.0%
74000 Commodities	648.5	529.5	529.5	529.5	570.9	41.4	7.8%
75000 Capital Outlay	67.7	66.4	66.4	66.4	25.0	-41.4	-62.3%
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	6,338.6	7,202.5	7,202.5	7,830.0	7,825.5	-4.5	-0.1%
Funding Sources:							
1004 Gen Fund	5,476.3	5,499.9	5,499.9	5,543.9	5,601.5	57.6	1.0%
1053 Invst Loss	0.0	0.0	0.0	34.8	0.0	-34.8	-100.0%
1108 Stat Desig	0.0	0.0	0.0	12.2	0.0	-12.2	-100.0%
1109 Test Fish	862.3	1,702.6	1,702.6	2,239.1	2,224.0	-15.1	-0.7%
GF Totals	5,476.3	5,499.9	5,499.9	5,543.9	5,601.5	57.6	1.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	862.3	1,702.6	1,702.6	2,286.1	2,224.0	-62.1	-2.7%
Positions:							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	101	101	122	101	101	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,264.5	2,534.4	2,534.4	2,660.8	2,678.1	17.3	0.7%
72000 Travel	132.4	134.4	134.4	134.4	134.4	0.0	0.0%
73000 Services	1,319.9	1,376.9	1,401.9	1,122.4	1,122.4	0.0	0.0%
74000 Commodities	82.0	175.9	175.9	77.9	98.3	20.4	26.2%
75000 Capital Outlay	86.8	32.4	32.4	35.4	15.0	-20.4	-57.6%
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	3,885.6	4,254.0	4,279.0	4,030.9	4,048.2	17.3	0.4%
Funding Sources:							
1002 Fed Rcpts	0.0	383.7	383.7	0.0	0.0	0.0	0.0%
1004 Gen Fund	3,502.0	3,486.7	3,511.7	3,268.3	3,314.6	46.3	1.4%
1024 Fish/Game	383.6	383.6	383.6	383.6	383.6	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	4.7	0.0	-4.7	-100.0%
1108 Stat Desig	0.0	0.0	0.0	24.3	0.0	-24.3	-100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	350.0	350.0	0.0	0.0%
GF Totals	3,502.0	3,486.7	3,511.7	3,268.3	3,314.6	46.3	1.4%
Federal Totals	0.0	383.7	383.7	0.0	0.0	0.0	0.0%
Other Totals	383.6	383.6	383.6	762.6	733.6	-29.0	-3.8%
Positions:							
Permanent Full Time	42	44	44	45	45	0	0.0%
Permanent Part Time	3	3	6	3	2	-1	-33.3%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Fisheries Development (1942)

RDU: Commercial Fisheries (143)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,700.8	1,835.9	1,700.8	1,814.5	1,822.4	7.9	0.4%
72000 Travel	50.4	119.1	119.1	114.1	64.0	-50.1	-43.9%
73000 Services	234.5	210.4	230.5	206.2	256.3	50.1	24.3%
74000 Commodities	104.4	88.6	88.6	86.6	101.9	15.3	17.7%
75000 Capital Outlay	67.2	30.3	30.3	27.3	12.0	-15.3	-56.0%
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	2,157.3	2,284.3	2,169.3	2,248.7	2,256.6	7.9	0.4%
Funding Sources:							
1004 Gen Fund	2,157.3	2,284.3	2,169.3	2,203.3	2,254.3	51.0	2.3%
1053 Invst Loss	0.0	0.0	0.0	15.9	0.0	-15.9	-100.0%
1108 Stat Desig	0.0	0.0	0.0	29.5	2.3	-27.2	-92.2%
GF Totals	2,157.3	2,284.3	2,169.3	2,203.3	2,254.3	51.0	2.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	45.4	2.3	-43.1	-94.9%
Positions:							
Permanent Full Time	28	28	30	27	27	0	0.0%
Permanent Part Time	5	8	6	8	8	0	0.0%
Non Permanent	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	5,595.4	6,096.5	6,306.4	6,469.3	7,561.4	1,092.1	16.9%
72000 Travel	336.1	434.9	412.9	434.9	584.9	150.0	34.5%
73000 Services	1,430.8	3,754.1	3,225.3	4,629.1	5,259.1	630.0	13.6%
74000 Commodities	465.1	1,035.0	1,046.7	1,135.0	1,411.0	276.0	24.3%
75000 Capital Outlay	350.6	207.3	176.4	291.0	200.0	-91.0	-31.3%
77000 Grants, Benefits	0.0	60.0	0.0	60.0	0.0	-60.0	-100.0%
78000 Miscellaneous	0.0	875.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,178.0	12,462.8	11,167.7	13,019.3	15,016.4	1,997.1	15.3%
Funding Sources:							
1002 Fed Rcpts	6,449.0	8,495.7	7,620.7	9,006.8	9,999.3	992.5	11.0%
1007 I/A Rcpts	625.6	996.0	1,175.9	1,004.1	1,002.6	-1.5	-0.1%
1024 Fish/Game	258.2	1,090.6	490.6	1,090.6	1,100.1	9.5	0.9%
1108 Stat Desig	845.2	1,880.5	1,880.5	1,589.8	1,580.3	-9.5	-0.6%
1156 Rcpt Svcs	0.0	0.0	0.0	328.0	1,334.1	1,006.1	306.7%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	6,449.0	8,495.7	7,620.7	9,006.8	9,999.3	992.5	11.0%
Other Totals	1,729.0	3,967.1	3,547.0	4,012.5	5,017.1	1,004.6	25.0%
Positions:							
Permanent Full Time	43	48	39	51	56	5	9.8%
Permanent Part Time	157	164	158	162	167	5	3.1%
Non Permanent	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	705.5	1,132.7	705.5	1,165.2	1,155.2	-10.0	-0.9%
72000 Travel	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%
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	705.5	1,132.7	705.5	1,165.2	1,155.2	-10.0	-0.9%
Funding Sources:							
1061 CIP Rcpts	705.5	1,132.7	705.5	1,165.2	1,155.2	-10.0	-0.9%
GF Totals	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%
Other Totals	705.5	1,132.7	705.5	1,165.2	1,155.2	-10.0	-0.9%
Positions:							
Permanent Full Time	2	4	1	5	5	0	0.0%
Permanent Part Time	6	8	6	7	7	0	0.0%
Non Permanent	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	278.1	90.9	395.9	93.0	92.0	-1.0	-1.1%
72000 Travel	5.1	2.0	21.1	2.0	2.0	0.0	0.0%
73000 Services	49.5	137.4	148.6	137.4	137.4	0.0	0.0%
74000 Commodities	13.5	14.7	52.5	14.7	14.7	0.0	0.0%
75000 Capital Outlay	3.4	0.0	8.1	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	349.6	245.0	626.2	247.1	246.1	-1.0	-0.4%
Funding Sources:							
1018 EVOSS	349.6	245.0	626.2	247.1	246.1	-1.0	-0.4%
GF Totals	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%
Other Totals	349.6	245.0	626.2	247.1	246.1	-1.0	-0.4%
Positions:							
Permanent Full Time	5	0	7	0	0	0	0.0%
Permanent Part Time	18	2	18	2	2	0	0.0%
Non Permanent	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	665.7	658.2	728.9	660.8	663.1	2.3	0.3%
72000 Travel	97.5	70.0	99.5	85.0	70.0	-15.0	-17.6%
73000 Services	53.7	86.2	87.3	202.6	117.6	-85.0	-42.0%
74000 Commodities	10.1	10.0	11.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	6.7	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	833.7	824.4	926.7	958.4	860.7	-97.7	-10.2%
Funding Sources:							
1002 Fed Rcpts	198.5	218.6	218.6	222.6	222.7	0.1	0.0%
1004 Gen Fund	502.9	523.9	533.9	549.7	551.2	1.5	0.3%
1007 I/A Rcpts	132.3	40.0	132.3	44.2	44.3	0.1	0.2%
1061 CIP Rcpts	0.0	41.9	41.9	41.9	42.5	0.6	1.4%
1114 EVOS Rest	0.0	0.0	0.0	100.0	0.0	-100.0	-100.0%
GF Totals	502.9	523.9	533.9	549.7	551.2	1.5	0.3%
Federal Totals	198.5	218.6	218.6	222.6	222.7	0.1	0.0%
Other Totals	132.3	81.9	174.2	186.1	86.8	-99.3	-53.4%
Positions:							
Permanent Full Time	8	8	8	8	8	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: Unallocated Reduction (1691)

RDU: Commissioner's Office (284)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	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%
73000 Services	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%
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
GF Totals	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%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	-3	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: Sport Fisheries (464)

RDU: Sport Fisheries (145)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	13,330.6	13,180.4	13,356.8	13,339.7	13,441.0	101.3	0.8%
72000 Travel	433.5	511.6	538.9	531.6	563.5	31.9	6.0%
73000 Services	7,278.3	7,241.9	7,971.3	7,264.8	7,342.4	77.6	1.1%
74000 Commodities	1,525.0	1,362.6	1,527.0	1,268.1	1,167.3	-100.8	-7.9%
75000 Capital Outlay	633.8	225.8	332.5	225.8	141.1	-84.7	-37.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-414.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,201.2	22,108.3	23,726.5	22,630.0	22,655.3	25.3	0.1%
Funding Sources:							
1002 Fed Rcpts	12,075.6	10,589.6	12,534.7	10,765.3	10,520.8	-244.5	-2.3%
1004 Gen Fund	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts	862.5	0.0	886.1	0.0	0.0	0.0	0.0%
1024 Fish/Game	9,767.4	11,482.6	9,767.8	11,806.1	12,056.5	250.4	2.1%
1061 CIP Rcpts	267.2	0.0	267.2	0.0	0.0	0.0	0.0%
1108 Stat Desig	228.5	36.1	270.7	38.6	58.0	19.4	50.3%
GF Totals	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
Federal Totals	12,075.6	10,589.6	12,534.7	10,765.3	10,520.8	-244.5	-2.3%
Other Totals	11,125.6	11,518.7	11,191.8	11,844.7	12,114.5	269.8	2.3%
Positions:							
Permanent Full Time	161	156	0	160	159	-1	-0.6%
Permanent Part Time	227	219	0	224	207	-17	-7.6%
Non Permanent	12	12	0	12	12	0	0.0%

Component Detail
Department of Fish and Game

Component: Sport Fisheries Special Projects (465)

RDU: Sport Fisheries (145)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	203.3	445.6	423.9	556.5	1,820.3	1,263.8	227.1%
72000 Travel	18.7	19.6	17.4	69.6	126.9	57.3	82.3%
73000 Services	43.9	326.1	130.6	526.1	1,244.2	718.1	136.5%
74000 Commodities	30.9	61.1	23.8	161.1	382.9	221.8	137.7%
75000 Capital Outlay	35.6	67.3	66.3	117.3	301.8	184.5	157.3%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	500.0	0.0	0.0	0.0	0.0	0.0%
Totals	332.4	1,419.7	662.0	1,430.6	3,876.1	2,445.5	170.9%
Funding Sources:							
1002 Fed Rcpts	64.5	1,036.4	180.4	1,046.0	3,056.6	2,010.6	192.2%
1007 I/A Rcpts	267.9	120.0	381.6	121.3	121.4	0.1	0.1%
1024 Fish/Game	0.0	100.0	100.0	100.0	100.5	0.5	0.5%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	434.1	434.1	100.0%
1108 Stat Desig	0.0	163.3	0.0	163.3	163.5	0.2	0.1%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	64.5	1,036.4	180.4	1,046.0	3,056.6	2,010.6	192.2%
Other Totals	267.9	383.3	481.6	384.6	819.5	434.9	113.1%
Positions:							
Permanent Full Time	0	2	0	2	3	1	50.0%
Permanent Part Time	0	8	0	8	49	41	512.5%
Non Permanent	0	0	0	0	7	7	100.0%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	10,338.0	10,321.9	10,338.3	10,620.1	10,830.8	210.7	2.0%
72000 Travel	623.0	760.7	845.3	760.7	771.2	10.5	1.4%
73000 Services	4,693.3	5,027.4	4,806.5	5,027.4	5,259.3	231.9	4.6%
74000 Commodities	864.7	607.7	523.1	607.7	819.4	211.7	34.8%
75000 Capital Outlay	250.9	303.6	303.6	303.6	160.0	-143.6	-47.3%
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	16,769.9	17,021.3	16,816.8	17,319.5	17,840.7	521.2	3.0%
Funding Sources:							
1002 Fed Rcpts	6,150.0	6,150.0	6,150.0	6,260.0	7,017.2	757.2	12.1%
1004 Gen Fund	251.6	251.6	251.6	251.6	253.7	2.1	0.8%
1005 GF/Prgm	43.4	0.0	43.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	115.3	0.0	140.6	0.0	0.0	0.0	0.0%
1024 Fish/Game	10,209.6	10,619.7	10,231.2	10,807.9	10,569.8	-238.1	-2.2%
GF Totals	295.0	251.6	295.0	251.6	253.7	2.1	0.8%
Federal Totals	6,150.0	6,150.0	6,150.0	6,260.0	7,017.2	757.2	12.1%
Other Totals	10,324.9	10,619.7	10,371.8	10,807.9	10,569.8	-238.1	-2.2%
Positions:							
Permanent Full Time	143	143	143	146	146	0	0.0%
Permanent Part Time	43	43	43	41	44	3	7.3%
Non Permanent	0	17	17	17	21	4	23.5%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,019.2	1,093.2	1,043.2	1,123.0	1,407.2	284.2	25.3%
72000 Travel	122.3	141.4	161.4	141.4	226.4	85.0	60.1%
73000 Services	741.0	1,237.7	1,257.7	1,237.7	2,117.0	879.3	71.0%
74000 Commodities	359.6	394.0	404.0	394.0	559.0	165.0	41.9%
75000 Capital Outlay	42.3	78.0	78.0	78.0	128.0	50.0	64.1%
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	2,284.4	2,944.3	2,944.3	2,974.1	4,437.6	1,463.5	49.2%
Funding Sources:							
1002 Fed Rcpts	1,941.0	2,551.3	2,551.3	2,575.1	3,775.4	1,200.3	46.6%
1005 GF/Prgm	14.9	17.9	17.9	17.9	0.0	-17.9	-100.0%
1007 I/A Rcpts	52.6	219.0	69.0	223.1	221.3	-1.8	-0.8%
1024 Fish/Game	0.0	0.0	0.0	0.0	83.8	83.8	100.0%
1108 Stat Desig	275.9	156.1	306.1	158.0	357.1	199.1	126.0%
GF Totals	14.9	17.9	17.9	17.9	0.0	-17.9	-100.0%
Federal Totals	1,941.0	2,551.3	2,551.3	2,575.1	3,775.4	1,200.3	46.6%
Other Totals	328.5	375.1	375.1	381.1	662.2	281.1	73.8%
Positions:							
Permanent Full Time	9	9	9	9	13	4	44.4%
Permanent Part Time	4	4	4	4	6	2	50.0%
Non Permanent	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	198.6	293.8	293.8	302.0	302.7	0.7	0.2%
72000 Travel	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%
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	198.6	293.8	293.8	302.0	302.7	0.7	0.2%
Funding Sources:							
1061 CIP Rcpts	198.6	293.8	293.8	302.0	302.7	0.7	0.2%
GF Totals	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%
Other Totals	198.6	293.8	293.8	302.0	302.7	0.7	0.2%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	192.5	212.4	230.8	217.4	217.8	0.4	0.2%
72000 Travel	8.5	19.5	29.1	19.5	19.5	0.0	0.0%
73000 Services	138.5	214.9	152.4	214.9	214.9	0.0	0.0%
74000 Commodities	66.3	92.6	120.9	92.6	92.6	0.0	0.0%
75000 Capital Outlay	0.1	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	405.9	539.4	539.4	544.4	544.8	0.4	0.1%
Funding Sources:							
1018 EVOSS	405.9	539.4	539.4	544.4	544.8	0.4	0.1%
GF Totals	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%
Other Totals	405.9	539.4	539.4	544.4	544.8	0.4	0.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	4	4	4	3	3	0	0.0%
Non Permanent	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	188.8	188.8	188.8	194.1	194.1	0.0	0.0%
72000 Travel	9.2	6.0	6.0	6.0	6.0	0.0	0.0%
73000 Services	1.3	2.0	2.0	2.0	2.0	0.0	0.0%
74000 Commodities	1.4	3.0	3.0	3.0	3.9	0.9	30.0%
75000 Capital Outlay	0.0	0.9	0.9	0.9	0.0	-0.9	-100.0%
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	200.7	200.7	200.7	206.0	206.0	0.0	0.0%
Funding Sources:							
1024 Fish/Game	200.7	200.7	200.7	206.0	206.0	0.0	0.0%
GF Totals	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%
Other Totals	200.7	200.7	200.7	206.0	206.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	3	1	50.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	4	4	4	4	4	0	0.0%

Component Detail
Department of Fish and Game

Component: CARA Implementation (2564)

RDU: Wildlife Conservation (147)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	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%
73000 Services	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%
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	2,425.0	2,425.0	100.0%
Totals	0.0	0.0	0.0	0.0	2,425.0	2,425.0	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,425.0	2,425.0	100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	2,425.0	2,425.0	100.0%
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: Public Communications (478)

RDU: Administration and Support (148)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	46.9	66.2	66.2	66.2	67.6	1.4	2.1%
72000 Travel	4.0	4.0	4.0	4.0	4.0	0.0	0.0%
73000 Services	4.6	59.2	59.2	59.2	57.8	-1.4	-2.4%
74000 Commodities	2.1	6.3	6.3	6.3	6.3	0.0	0.0%
75000 Capital Outlay	2.8	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	60.4	135.7	135.7	135.7	135.7	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	60.4	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%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	60.4	135.7	135.7	135.7	135.7	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Fish and Game

Component: Administrative Services (479)

RDU: Administration and Support (148)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	3,479.3	3,586.6	3,486.1	3,685.6	3,690.8	5.2	0.1%
72000 Travel	16.4	36.4	36.4	36.4	36.4	0.0	0.0%
73000 Services	2,188.0	1,179.9	2,422.6	1,179.9	1,179.9	0.0	0.0%
74000 Commodities	90.8	75.0	75.0	75.0	75.0	0.0	0.0%
75000 Capital Outlay	26.1	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,800.6	4,883.2	6,025.4	4,982.2	4,987.4	5.2	0.1%
Funding Sources:							
1002 Fed Rcpts	765.2	1,031.9	800.0	1,051.1	1,049.9	-1.2	-0.1%
1004 Gen Fund	952.8	928.1	966.9	952.6	960.3	7.7	0.8%
1005 GF/Prgm	10.5	10.5	10.5	11.9	11.9	0.0	0.0%
1007 I/A Rcpts	2,580.2	2,554.2	2,685.6	2,601.6	2,598.6	-3.0	-0.1%
1024 Fish/Game	1,309.0	105.1	1,309.0	105.1	106.7	1.6	1.5%
1061 CIP Rcpts	79.5	150.0	150.0	155.3	153.5	-1.8	-1.2%
1108 Stat Desig	103.4	103.4	103.4	104.6	106.5	1.9	1.8%
GF Totals	963.3	938.6	977.4	964.5	972.2	7.7	0.8%
Federal Totals	765.2	1,031.9	800.0	1,051.1	1,049.9	-1.2	-0.1%
Other Totals	4,072.1	2,912.7	4,248.0	2,966.6	2,965.3	-1.3	-0.0%
Positions:							
Permanent Full Time	61	62	61	62	62	0	0.0%
Permanent Part Time	9	8	9	9	9	0	0.0%
Non Permanent	4	5	4	5	5	0	0.0%

Component Detail
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

RDU: Administration and Support (148)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	365.4	402.0	371.6	411.7	412.1	0.4	0.1%
72000 Travel	287.4	254.4	300.0	394.4	448.6	54.2	13.7%
73000 Services	193.0	180.7	187.0	321.5	344.0	22.5	7.0%
74000 Commodities	34.3	31.5	29.0	61.5	61.5	0.0	0.0%
75000 Capital Outlay	1.2	0.0	0.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	415.8	0.0	0.0	0.0	0.0	0.0%
Totals	881.3	1,284.4	887.6	1,194.1	1,271.2	77.1	6.5%
Funding Sources:							
1002 Fed Rcpts	0.0	437.5	0.0	337.5	337.5	0.0	0.0%
1004 Gen Fund	711.4	677.0	717.7	686.7	763.8	77.1	11.2%
1007 I/A Rcpts	169.9	169.9	169.9	169.9	169.9	0.0	0.0%
GF Totals	711.4	677.0	717.7	686.7	763.8	77.1	11.2%
Federal Totals	0.0	437.5	0.0	337.5	337.5	0.0	0.0%
Other Totals	169.9	169.9	169.9	169.9	169.9	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	6	6	0	0.0%
Permanent Part Time	2	2	2	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Advisory Committees (2231)

RDU: Administration and Support (148)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	256.5	271.7	256.7	318.7	318.5	-0.2	-0.1%
72000 Travel	88.9	64.9	97.2	184.9	210.4	25.5	13.8%
73000 Services	25.9	16.3	28.0	36.3	55.8	19.5	53.7%
74000 Commodities	7.5	2.0	3.9	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.1	0.0	0.1	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	80.0	0.0	0.0	0.0	0.0	0.0%
Totals	378.9	434.9	385.9	541.9	586.7	44.8	8.3%
Funding Sources:							
1002 Fed Rcpts	0.0	80.0	0.0	180.0	180.0	0.0	0.0%
1004 Gen Fund	378.9	354.9	385.9	361.9	406.7	44.8	12.4%
GF Totals	378.9	354.9	385.9	361.9	406.7	44.8	12.4%
Federal Totals	0.0	80.0	0.0	180.0	180.0	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	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Crystal Lake Hatchery (2491)

RDU: Crystal Lake Hatchery (415)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	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%
73000 Services	0.0	0.0	0.0	606.7	192.7	-414.0	-68.2%
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	606.7	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	606.7	0.0	606.7	192.7	-414.0	-68.2%
Funding Sources:							
1007 I/A Rcpts	0.0	192.7	0.0	192.7	0.0	-192.7	-100.0%
1024 Fish/Game	0.0	192.7	0.0	192.7	192.7	0.0	0.0%
1108 Stat Desig	0.0	221.3	0.0	221.3	0.0	-221.3	-100.0%
GF Totals	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%
Other Totals	0.0	606.7	0.0	606.7	192.7	-414.0	-68.2%
Positions:							
Permanent Full Time	0	4	0	0	0	0	0.0%
Permanent Part Time	0	3	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Habitat (486)

RDU: Habitat (151)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,179.0	1,122.6	1,306.0	1,152.7	3,734.4	2,581.7	224.0%
72000 Travel	87.7	144.6	169.7	144.6	345.3	200.7	138.8%
73000 Services	181.3	370.1	430.7	370.1	889.4	519.3	140.3%
74000 Commodities	73.6	81.0	64.4	81.0	150.0	69.0	85.2%
75000 Capital Outlay	81.4	27.1	27.5	27.1	66.4	39.3	145.0%
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	1,603.0	1,745.4	1,998.3	1,775.5	5,185.5	3,410.0	192.1%
Funding Sources:							
1002 Fed Rcpts	23.4	0.0	206.3	0.0	380.1	380.1	100.0%
1003 G/F Match	125.4	124.7	144.6	124.7	204.1	79.4	63.7%
1004 Gen Fund	6.2	91.8	15.7	94.8	1,783.3	1,688.5	1781.1%
1007 I/A Rcpts	1,349.2	1,274.6	1,483.3	1,300.6	2,330.1	1,029.5	79.2%
1018 EVOSS	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1024 Fish/Game	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	53.1	67.0	67.0	68.1	67.7	-0.4	-0.6%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	45.7	187.3	81.4	187.3	420.2	232.9	124.3%
GF Totals	131.6	216.5	160.3	219.5	1,987.4	1,767.9	805.4%
Federal Totals	23.4	0.0	206.3	0.0	380.1	380.1	100.0%
Other Totals	1,448.0	1,528.9	1,631.7	1,556.0	2,818.0	1,262.0	81.1%
Positions:							
Permanent Full Time	13	13	13	13	48	35	269.2%
Permanent Part Time	3	3	3	4	12	8	200.0%
Non Permanent	3	3	3	3	6	3	100.0%

Component Detail
Department of Fish and Game

Component: Habitat Special Projects (487)

RDU: Habitat (151)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,096.2	1,123.6	1,750.5	1,155.0	1,671.6	516.6	44.7%
72000 Travel	65.9	139.4	181.6	139.4	152.2	12.8	9.2%
73000 Services	211.9	727.7	721.5	727.7	738.1	10.4	1.4%
74000 Commodities	24.6	61.2	56.5	61.2	94.5	33.3	54.4%
75000 Capital Outlay	23.9	68.5	42.5	68.5	45.2	-23.3	-34.0%
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	1,422.5	2,120.4	2,752.6	2,151.8	2,701.6	549.8	25.6%
Funding Sources:							
1002 Fed Rcpts	407.9	646.8	953.0	654.8	794.9	140.1	21.4%
1003 G/F Match	0.0	95.2	37.0	97.8	99.0	1.2	1.2%
1004 Gen Fund	0.0	0.0	1.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	348.5	624.8	823.9	636.5	635.0	-1.5	-0.2%
1061 CIP Rcpts	335.6	277.4	335.6	285.0	694.5	409.5	143.7%
1108 Stat Desig	330.5	476.2	602.1	477.7	478.2	0.5	0.1%
GF Totals	0.0	95.2	38.0	97.8	99.0	1.2	1.2%
Federal Totals	407.9	646.8	953.0	654.8	794.9	140.1	21.4%
Other Totals	1,014.6	1,378.4	1,761.6	1,399.2	1,807.7	408.5	29.2%
Positions:							
Permanent Full Time	14	16	14	16	23	7	43.8%
Permanent Part Time	2	5	2	5	10	5	100.0%
Non Permanent	4	4	4	4	4	0	0.0%

Component Detail
Department of Fish and Game

Component: Habitat Permitting/Title 16 (2050)

RDU: Habitat (151)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,904.7	2,311.3	2,104.0	2,372.1	0.0	-2,372.1	-100.0%
72000 Travel	71.3	181.1	124.5	181.1	0.0	-181.1	-100.0%
73000 Services	233.1	507.8	328.6	507.8	0.0	-507.8	-100.0%
74000 Commodities	42.7	63.0	42.5	63.0	0.0	-63.0	-100.0%
75000 Capital Outlay	30.1	39.3	0.0	39.3	0.0	-39.3	-100.0%
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	2,281.9	3,102.5	2,599.6	3,163.3	0.0	-3,163.3	-100.0%
Funding Sources:							
1002 Fed Rcpts	48.6	374.5	121.8	381.6	0.0	-381.6	-100.0%
1003 G/F Match	44.1	79.1	53.5	79.3	0.0	-79.3	-100.0%
1004 Gen Fund	1,555.5	1,418.3	1,557.3	1,448.6	0.0	-1,448.6	-100.0%
1007 I/A Rcpts	619.2	1,001.1	686.9	1,024.3	0.0	-1,024.3	-100.0%
1108 Stat Desig	14.5	229.5	180.1	229.5	0.0	-229.5	-100.0%
GF Totals	1,599.6	1,497.4	1,610.8	1,527.9	0.0	-1,527.9	-100.0%
Federal Totals	48.6	374.5	121.8	381.6	0.0	-381.6	-100.0%
Other Totals	633.7	1,230.6	867.0	1,253.8	0.0	-1,253.8	-100.0%
Positions:							
Permanent Full Time	34	35	34	34	0	-34	-100.0%
Permanent Part Time	6	8	6	8	0	-8	-100.0%
Non Permanent	3	3	3	3	0	-3	-100.0%

Component Detail
Department of Fish and Game

Component: Exxon Valdez Restoration (1177)

RDU: Habitat (151)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,115.1	1,219.6	1,332.4	1,249.5	1,256.7	7.2	0.6%
72000 Travel	85.6	80.6	113.9	80.6	80.6	0.0	0.0%
73000 Services	2,814.9	2,556.4	3,128.9	2,556.4	2,556.4	0.0	0.0%
74000 Commodities	32.2	33.5	42.1	33.5	38.3	4.8	14.3%
75000 Capital Outlay	16.3	4.8	11.0	4.8	0.0	-4.8	-100.0%
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	4,064.1	3,894.9	4,628.3	3,924.8	3,932.0	7.2	0.2%
Funding Sources:							
1018 EVOSS	4,064.1	3,894.9	4,628.3	3,924.8	3,932.0	7.2	0.2%
GF Totals	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%
Other Totals	4,064.1	3,894.9	4,628.3	3,924.8	3,932.0	7.2	0.2%
Positions:							
Permanent Full Time	23	17	22	17	17	0	0.0%
Permanent Part Time	5	0	5	0	0	0	0.0%
Non Permanent	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,176.3	2,220.5	2,177.1	2,275.6	2,384.2	108.6	4.8%
72000 Travel	29.4	38.5	38.5	38.5	38.5	0.0	0.0%
73000 Services	256.5	384.3	394.7	384.3	384.3	0.0	0.0%
74000 Commodities	39.2	26.7	26.7	26.7	41.7	15.0	56.2%
75000 Capital Outlay	109.3	3.0	3.0	3.0	48.0	45.0	1500.0%
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	2,610.7	2,673.0	2,640.0	2,728.1	2,896.7	168.6	6.2%
Funding Sources:							
1002 Fed Rcpts	82.5	109.2	109.2	109.2	110.2	1.0	0.9%
1005 GF/Prgm	2,517.8	2,563.8	2,520.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	10.4	0.0	10.4	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	55.1	0.0	-55.1	-100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	2,563.8	2,786.5	222.7	8.7%
GF Totals	2,517.8	2,563.8	2,520.4	0.0	0.0	0.0	0.0%
Federal Totals	82.5	109.2	109.2	109.2	110.2	1.0	0.9%
Other Totals	10.4	0.0	10.4	2,618.9	2,786.5	167.6	6.4%
Positions:							
Permanent Full Time	30	31	31	31	31	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: State Facilities Maintenance (2367)

RDU: State Facilities (375)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	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%
73000 Services	894.0	1,008.8	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%
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	894.0	1,008.8	894.3	1,008.8	1,008.8	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	894.0	1,008.8	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%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	894.0	1,008.8	894.3	1,008.8	1,008.8	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: Fish and Game State Facilities Rent (2426)

RDU: State Facilities (375)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	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%
73000 Services	0.0	0.0	0.0	169.6	251.2	81.6	48.1%
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	0.0	0.0	0.0	169.6	251.2	81.6	48.1%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	169.6	169.6	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	81.6	81.6	100.0%
GF Totals	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%
Other Totals	0.0	0.0	0.0	0.0	81.6	81.6	100.0%
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: Subsistence (483)

RDU: Subsistence (150)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	164.8	164.8	164.8	168.6	169.3	0.7	0.4%
72000 Travel	15.8	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	27.7	35.0	35.0	35.0	35.0	0.0	0.0%
74000 Commodities	2.2	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	3.6	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	214.1	214.8	214.8	218.6	219.3	0.7	0.3%
Funding Sources:							
1004 Gen Fund	214.1	214.8	214.8	218.6	219.3	0.7	0.3%
GF Totals	214.1	214.8	214.8	218.6	219.3	0.7	0.3%
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	5	5	5	3	3	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: Subsistence Special Projects (484)

RDU: Subsistence (150)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	730.0	1,238.7	1,295.8	1,206.2	1,228.6	22.4	1.9%
72000 Travel	55.9	129.0	130.9	204.0	204.0	0.0	0.0%
73000 Services	70.2	279.4	280.2	719.4	689.4	-30.0	-4.2%
74000 Commodities	9.1	19.8	21.3	69.8	69.8	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	500.0	0.0	0.0	0.0	0.0	0.0%
Totals	865.2	2,166.9	1,728.2	2,199.4	2,191.8	-7.6	-0.3%
Funding Sources:							
1002 Fed Rcpts	799.8	2,057.0	1,557.0	2,088.8	2,081.7	-7.1	-0.3%
1007 I/A Rcpts	60.9	39.9	101.2	40.6	40.1	-0.5	-1.2%
1108 Stat Desig	4.5	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%
Federal Totals	799.8	2,057.0	1,557.0	2,088.8	2,081.7	-7.1	-0.3%
Other Totals	65.4	109.9	171.2	110.6	110.1	-0.5	-0.5%
Positions:							
Permanent Full Time	9	9	9	11	11	0	0.0%
Permanent Part Time	11	11	11	9	9	0	0.0%
Non Permanent	0	0	0	62	62	0	0.0%

Component Detail
Department of Fish and Game

Component: Subsistence EVOS Restoration Projects (2119)

RDU: Subsistence (150)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	48.6	17.9	91.6	17.9	17.9	0.0	0.0%
72000 Travel	7.9	13.0	14.1	13.0	13.0	0.0	0.0%
73000 Services	229.5	336.0	455.8	336.0	336.0	0.0	0.0%
74000 Commodities	0.8	1.3	2.3	1.3	2.0	0.7	53.8%
75000 Capital Outlay	0.0	0.7	0.0	0.7	0.0	-0.7	-100.0%
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	286.8	368.9	563.8	368.9	368.9	0.0	0.0%
Funding Sources:							
1018 EVOSS	286.8	368.9	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%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	286.8	368.9	563.8	368.9	368.9	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: Subsistence Research & Monitoring (2250)

RDU: Subsistence Research & Monitoring (270)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	949.7	1,055.0	1,068.2	1,082.0	1,109.7	27.7	2.6%
72000 Travel	73.2	115.6	115.6	115.6	110.6	-5.0	-4.3%
73000 Services	134.9	176.1	176.1	176.1	156.1	-20.0	-11.4%
74000 Commodities	14.3	22.4	22.4	22.4	21.9	-0.5	-2.2%
75000 Capital Outlay	38.6	4.5	4.5	4.5	0.0	-4.5	-100.0%
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	1,210.7	1,373.6	1,386.8	1,400.6	1,398.3	-2.3	-0.2%
Funding Sources:							
1004 Gen Fund	883.2	886.2	886.2	903.5	906.7	3.2	0.4%
1007 I/A Rcpts	327.5	487.4	500.6	497.1	491.6	-5.5	-1.1%
GF Totals	883.2	886.2	886.2	903.5	906.7	3.2	0.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	327.5	487.4	500.6	497.1	491.6	-5.5	-1.1%
Positions:							
Permanent Full Time	10	10	10	12	12	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%