

**Component Detail**  
**Department of Fish and Game**

**Component:** Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	3,661.6	4,013.7	4,013.7	4,013.7	4,097.8	4,097.8	0.0	0.0%
72000 Travel	177.8	139.5	139.5	139.5	139.5	139.5	0.0	0.0%
73000 Services	959.2	853.1	853.1	853.1	853.1	853.1	0.0	0.0%
74000 Commodities	385.3	386.1	386.1	386.1	386.1	386.1	0.0	0.0%
75000 Capital Outlay	175.4	40.0	40.0	40.0	40.0	40.0	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%
<b>Totals</b>	<b>5,359.3</b>	<b>5,432.4</b>	<b>5,432.4</b>	<b>5,432.4</b>	<b>5,516.5</b>	<b>5,516.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	460.5	533.9	533.9	533.9	542.4	542.4	0.0	0.0%
1003 G/F Match	371.8	377.7	377.7	377.7	381.8	381.8	0.0	0.0%
1004 Gen Fund	3,893.9	3,874.4	3,874.4	3,874.4	3,941.2	3,941.2	0.0	0.0%
1053 Invst Loss	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1109 Test Fish	593.0	646.4	646.4	646.4	651.1	651.1	0.0	0.0%
<b>GF Totals</b>	<b>4,265.7</b>	<b>4,252.1</b>	<b>4,252.1</b>	<b>4,252.1</b>	<b>4,323.0</b>	<b>4,323.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>460.5</b>	<b>533.9</b>	<b>533.9</b>	<b>533.9</b>	<b>542.4</b>	<b>542.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>633.1</b>	<b>646.4</b>	<b>646.4</b>	<b>646.4</b>	<b>651.1</b>	<b>651.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	48	50	50	53	53	53	0	0.0%
Permanent Part Time	72	69	69	67	67	67	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	4,310.9	4,556.5	4,556.5	4,556.5	4,643.1	4,643.1	0.0	0.0%
72000 Travel	171.4	111.9	111.9	111.9	111.9	111.9	0.0	0.0%
73000 Services	970.6	1,217.4	1,217.4	1,237.8	1,237.8	1,237.8	0.0	0.0%
74000 Commodities	287.8	253.5	253.5	253.5	253.5	253.5	0.0	0.0%
75000 Capital Outlay	147.6	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%
<b>Totals</b>	<b>5,888.3</b>	<b>6,158.8</b>	<b>6,158.8</b>	<b>6,179.2</b>	<b>6,265.8</b>	<b>6,265.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	5,176.6	5,186.9	5,186.9	5,207.3	5,288.5	5,288.5	0.0	0.0%
1053 Invst Loss	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1109 Test Fish	679.0	971.9	971.9	971.9	977.3	977.3	0.0	0.0%
<b>GF Totals</b>	<b>5,176.6</b>	<b>5,186.9</b>	<b>5,186.9</b>	<b>5,207.3</b>	<b>5,288.5</b>	<b>5,288.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>711.7</b>	<b>971.9</b>	<b>971.9</b>	<b>971.9</b>	<b>977.3</b>	<b>977.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	45	46	46	47	47	47	0	0.0%
Permanent Part Time	120	119	119	117	118	118	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	2,664.6	3,031.1	3,031.1	3,031.1	3,088.9	3,088.9	0.0	0.0%
72000 Travel	199.6	157.1	157.1	157.1	157.1	157.1	0.0	0.0%
73000 Services	626.1	686.2	686.2	706.5	706.5	706.5	0.0	0.0%
74000 Commodities	280.8	292.6	292.6	292.6	292.6	292.6	0.0	0.0%
75000 Capital Outlay	245.6	36.5	36.5	36.5	36.5	36.5	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%
<b>Totals</b>	<b>4,016.7</b>	<b>4,203.5</b>	<b>4,203.5</b>	<b>4,223.8</b>	<b>4,281.6</b>	<b>4,281.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	3,983.8	4,035.0	4,035.0	4,055.3	4,112.4	4,112.4	0.0	0.0%
1053 Invst Loss	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1109 Test Fish	8.3	168.5	168.5	168.5	169.2	169.2	0.0	0.0%
<b>GF Totals</b>	<b>3,983.8</b>	<b>4,035.0</b>	<b>4,035.0</b>	<b>4,055.3</b>	<b>4,112.4</b>	<b>4,112.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>32.9</b>	<b>168.5</b>	<b>168.5</b>	<b>168.5</b>	<b>169.2</b>	<b>169.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	29	29	29	28	28	28	0	0.0%
Permanent Part Time	66	65	65	67	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	4,601.7	5,427.9	5,427.9	5,427.9	5,524.8	5,524.8	0.0	0.0%
72000 Travel	200.3	202.0	202.0	202.0	202.0	202.0	0.0	0.0%
73000 Services	870.3	1,599.7	1,599.7	1,599.7	1,599.7	1,599.7	0.0	0.0%
74000 Commodities	685.9	570.9	570.9	570.9	570.9	570.9	0.0	0.0%
75000 Capital Outlay	245.1	25.0	25.0	25.0	25.0	25.0	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%
<b>Totals</b>	<b>6,603.3</b>	<b>7,825.5</b>	<b>7,825.5</b>	<b>7,825.5</b>	<b>7,922.4</b>	<b>7,922.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	5,499.7	5,601.5	5,601.5	5,601.5	5,687.5	5,687.5	0.0	0.0%
1053 Invst Loss	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1109 Test Fish	1,056.6	2,224.0	2,224.0	2,224.0	2,234.9	2,234.9	0.0	0.0%
<b>GF Totals</b>	<b>5,499.7</b>	<b>5,601.5</b>	<b>5,601.5</b>	<b>5,601.5</b>	<b>5,687.5</b>	<b>5,687.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,103.6</b>	<b>2,224.0</b>	<b>2,224.0</b>	<b>2,224.0</b>	<b>2,234.9</b>	<b>2,234.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	48	48	48	51	53	53	0	0.0%
Permanent Part Time	101	101	101	89	87	87	0	0.0%
Non Permanent	2	2	2	6	6	6	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Headquarters Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	2,364.4	2,678.1	2,678.1	2,637.4	2,697.3	2,697.3	0.0	0.0%
72000 Travel	131.9	134.4	134.4	134.4	134.4	134.4	0.0	0.0%
73000 Services	1,316.7	1,122.4	1,122.4	1,122.4	1,122.4	1,122.4	0.0	0.0%
74000 Commodities	63.1	98.3	98.3	98.3	98.3	98.3	0.0	0.0%
75000 Capital Outlay	114.7	15.0	15.0	15.0	15.0	15.0	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%
<b>Totals</b>	<b>3,990.8</b>	<b>4,048.2</b>	<b>4,048.2</b>	<b>4,007.5</b>	<b>4,067.4</b>	<b>4,067.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	3,267.4	3,314.6	3,314.6	3,273.9	3,333.8	3,333.8	0.0	0.0%
1024 Fish/Game	383.6	383.6	383.6	383.6	383.6	383.6	0.0	0.0%
1053 Invst Loss	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	320.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
<b>GF Totals</b>	<b>3,267.4</b>	<b>3,314.6</b>	<b>3,314.6</b>	<b>3,273.9</b>	<b>3,333.8</b>	<b>3,333.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>723.4</b>	<b>733.6</b>	<b>733.6</b>	<b>733.6</b>	<b>733.6</b>	<b>733.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	45	45	45	44	44	44	0	0.0%
Permanent Part Time	3	2	2	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:** Fisheries Development (1942)

**RDU:** Commercial Fisheries (143)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,803.1	1,822.4	1,822.4	1,822.4	1,862.3	1,862.3	0.0	0.0%
72000 Travel	63.2	64.0	64.0	64.0	64.0	64.0	0.0	0.0%
73000 Services	148.3	256.3	256.3	256.3	256.3	256.3	0.0	0.0%
74000 Commodities	57.0	101.9	101.9	101.9	101.9	101.9	0.0	0.0%
75000 Capital Outlay	95.3	12.0	12.0	12.0	12.0	12.0	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%
<b>Totals</b>	<b>2,166.9</b>	<b>2,256.6</b>	<b>2,256.6</b>	<b>2,256.6</b>	<b>2,296.5</b>	<b>2,296.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2,121.5	2,254.3	2,254.3	2,254.3	2,294.2	2,294.2	0.0	0.0%
1053 Invst Loss	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	29.5	2.3	2.3	2.3	2.3	2.3	0.0	0.0%
<b>GF Totals</b>	<b>2,121.5</b>	<b>2,254.3</b>	<b>2,254.3</b>	<b>2,254.3</b>	<b>2,294.2</b>	<b>2,294.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>45.4</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	27	27	27	27	28	28	0	0.0%
Permanent Part Time	8	8	8	8	6	6	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	6,907.9	7,561.4	8,311.4	8,311.4	8,463.2	8,463.2	0.0	0.0%
72000 Travel	450.0	584.9	650.0	650.0	650.0	650.0	0.0	0.0%
73000 Services	1,916.8	5,259.1	6,094.0	6,094.0	6,094.0	6,094.0	0.0	0.0%
74000 Commodities	851.4	1,411.0	1,411.0	1,411.0	1,411.0	1,411.0	0.0	0.0%
75000 Capital Outlay	512.2	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	32.1	32.1	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	1,650.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,638.3</b>	<b>16,666.4</b>	<b>16,698.5</b>	<b>16,698.5</b>	<b>16,818.2</b>	<b>16,818.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	8,124.5	11,649.3	11,649.3	11,649.3	11,756.9	11,756.9	0.0	0.0%
1007 I/A Rcpts	676.0	1,002.6	1,002.6	1,002.6	1,010.2	1,010.2	0.0	0.0%
1024 Fish/Game	644.6	1,100.1	1,100.1	1,100.1	1,110.8	1,110.8	0.0	0.0%
1108 Stat Desig	966.2	1,580.3	1,580.3	1,580.3	1,595.4	1,595.4	0.0	0.0%
1114 EVOS Rest	0.0	0.0	32.1	32.1	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	227.0	1,334.1	1,334.1	1,334.1	1,344.9	1,344.9	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>8,124.5</b>	<b>11,649.3</b>	<b>11,649.3</b>	<b>11,649.3</b>	<b>11,756.9</b>	<b>11,756.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,513.8</b>	<b>5,017.1</b>	<b>5,049.2</b>	<b>5,049.2</b>	<b>5,061.3</b>	<b>5,061.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	51	56	56	65	64	64	0	0.0%
Permanent Part Time	162	167	167	163	163	163	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	1,155.2	1,155.2	1,155.2	1,898.0	1,898.0	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	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%
<b>Totals</b>	<b>0.0</b>	<b>1,155.2</b>	<b>1,155.2</b>	<b>1,155.2</b>	<b>1,898.0</b>	<b>1,898.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1061 CIP Rcpts	0.0	1,155.2	1,155.2	1,155.2	1,898.0	1,898.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>1,155.2</b>	<b>1,155.2</b>	<b>1,155.2</b>	<b>1,898.0</b>	<b>1,898.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	5	5	5	6	6	0	0.0%
Permanent Part Time	0	7	7	8	15	15	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	36.9	92.0	92.0	92.0	92.9	92.9	0.0	0.0%
72000 Travel	1.5	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	12.8	137.4	137.4	137.4	137.4	137.4	0.0	0.0%
74000 Commodities	7.5	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
75000 Capital Outlay	15.7	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%
<b>Totals</b>	<b>74.4</b>	<b>246.1</b>	<b>246.1</b>	<b>246.1</b>	<b>247.0</b>	<b>247.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1018 EVOSS	74.4	246.1	246.1	246.1	247.0	247.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>74.4</b>	<b>246.1</b>	<b>246.1</b>	<b>246.1</b>	<b>247.0</b>	<b>247.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	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:** Commissioner's Office (2175)

**RDU:** Commissioner's Office (284)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	618.3	663.1	663.1	663.1	681.5	681.5	0.0	0.0%
72000 Travel	120.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
73000 Services	148.5	117.6	117.6	117.6	117.6	117.6	0.0	0.0%
74000 Commodities	21.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	5.1	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%
<b>Totals</b>	<b>913.1</b>	<b>860.7</b>	<b>860.7</b>	<b>860.7</b>	<b>879.1</b>	<b>879.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	201.4	222.7	222.7	222.7	227.7	227.7	0.0	0.0%
1004 Gen Fund	549.0	551.2	551.2	551.2	562.4	562.4	0.0	0.0%
1007 I/A Rcpts	63.0	44.3	44.3	44.3	45.5	45.5	0.0	0.0%
1061 CIP Rcpts	0.0	42.5	42.5	42.5	43.5	43.5	0.0	0.0%
1114 EVOS Rest	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>549.0</b>	<b>551.2</b>	<b>551.2</b>	<b>551.2</b>	<b>562.4</b>	<b>562.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>201.4</b>	<b>222.7</b>	<b>222.7</b>	<b>222.7</b>	<b>227.7</b>	<b>227.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>162.7</b>	<b>86.8</b>	<b>86.8</b>	<b>86.8</b>	<b>89.0</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	8	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	13,582.1	13,441.0	13,441.0	13,360.4	14,522.9	14,522.9	0.0	0.0%
72000 Travel	532.1	563.5	563.5	572.9	587.1	587.1	0.0	0.0%
73000 Services	6,469.6	7,342.4	7,342.4	7,356.1	7,535.2	7,535.2	0.0	0.0%
74000 Commodities	1,290.6	1,167.3	1,167.3	1,204.6	1,377.4	1,377.4	0.0	0.0%
75000 Capital Outlay	164.6	141.1	141.1	161.3	16.5	16.5	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%
<b>Totals</b>	<b>22,039.0</b>	<b>22,655.3</b>	<b>22,655.3</b>	<b>22,655.3</b>	<b>24,039.1</b>	<b>24,039.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	10,411.6	10,520.8	10,520.8	10,520.8	12,004.3	12,004.3	0.0	0.0%
1004 Gen Fund	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1024 Fish/Game	11,559.7	12,056.5	12,056.5	12,056.5	11,972.6	11,972.6	0.0	0.0%
1108 Stat Desig	21.1	58.0	58.0	58.0	42.2	42.2	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>10,411.6</b>	<b>10,520.8</b>	<b>10,520.8</b>	<b>10,520.8</b>	<b>12,004.3</b>	<b>12,004.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>11,627.4</b>	<b>12,114.5</b>	<b>12,114.5</b>	<b>12,114.5</b>	<b>12,014.8</b>	<b>12,014.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	160	159	159	157	158	158	0	0.0%
Permanent Part Time	224	207	207	209	204	204	0	0.0%
Non Permanent	12	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	536.2	1,820.3	1,849.9	1,849.9	1,931.0	1,931.0	0.0	0.0%
72000 Travel	53.0	126.9	144.1	144.1	131.9	131.9	0.0	0.0%
73000 Services	189.0	1,244.2	1,546.5	1,546.5	1,560.8	1,560.8	0.0	0.0%
74000 Commodities	329.0	382.9	387.3	387.3	835.5	835.5	0.0	0.0%
75000 Capital Outlay	40.5	301.8	303.3	303.3	78.6	78.6	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	300.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,147.7</b>	<b>4,176.1</b>	<b>4,231.1</b>	<b>4,231.1</b>	<b>4,537.8</b>	<b>4,537.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	843.7	3,056.6	3,056.6	3,056.6	2,278.0	2,278.0	0.0	0.0%
1007 I/A Rcpts	227.5	421.4	421.4	421.4	1,000.0	1,000.0	0.0	0.0%
1024 Fish/Game	58.4	100.5	155.5	155.5	613.4	613.4	0.0	0.0%
1061 CIP Rcpts	4.5	434.1	434.1	434.1	482.7	482.7	0.0	0.0%
1108 Stat Desig	13.6	163.5	163.5	163.5	163.7	163.7	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>843.7</b>	<b>3,056.6</b>	<b>3,056.6</b>	<b>3,056.6</b>	<b>2,278.0</b>	<b>2,278.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>304.0</b>	<b>1,119.5</b>	<b>1,174.5</b>	<b>1,174.5</b>	<b>2,259.8</b>	<b>2,259.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	2	3	3	5	5	5	0	0.0%
Permanent Part Time	8	49	49	47	46	46	0	0.0%
Non Permanent	0	7	7	7	5	5	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	10,603.1	10,830.8	10,830.8	10,830.8	10,475.2	10,475.2	0.0	0.0%
72000 Travel	622.3	771.2	771.2	771.2	771.2	771.2	0.0	0.0%
73000 Services	4,901.7	5,259.3	5,259.3	5,259.3	5,074.2	5,074.2	0.0	0.0%
74000 Commodities	926.0	819.4	819.4	819.4	967.4	967.4	0.0	0.0%
75000 Capital Outlay	177.5	160.0	160.0	160.0	12.0	12.0	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%
<b>Totals</b>	<b>17,230.6</b>	<b>17,840.7</b>	<b>17,840.7</b>	<b>17,840.7</b>	<b>17,300.0</b>	<b>17,300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	6,256.2	7,017.2	7,017.2	7,017.2	8,100.0	8,100.0	0.0	0.0%
1004 Gen Fund	251.6	253.7	253.7	253.7	0.0	0.0	0.0	0.0%
1024 Fish/Game	10,722.8	10,569.8	10,569.8	10,569.8	9,200.0	9,200.0	0.0	0.0%
<b>GF Totals</b>	<b>251.6</b>	<b>253.7</b>	<b>253.7</b>	<b>253.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>6,256.2</b>	<b>7,017.2</b>	<b>7,017.2</b>	<b>7,017.2</b>	<b>8,100.0</b>	<b>8,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>10,722.8</b>	<b>10,569.8</b>	<b>10,569.8</b>	<b>10,569.8</b>	<b>9,200.0</b>	<b>9,200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	146	146	146	150	148	148	0	0.0%
Permanent Part Time	41	44	44	40	40	40	0	0.0%
Non Permanent	17	21	21	24	17	17	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Restoration Program (2608)

**RDU:** Wildlife Conservation (147)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	1,624.7	1,624.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	175.9	175.9	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	2,974.4	2,974.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	485.0	485.0	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,260.0</b>	<b>5,260.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	4,000.0	4,000.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	256.0	256.0	0.0	0.0%
1024 Fish/Game	0.0	0.0	0.0	0.0	1,004.0	1,004.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>256.0</b>	<b>256.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,004.0</b>	<b>1,004.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	6	6	0	0.0%
Permanent Part Time	0	0	0	0	13	13	0	0.0%
Non Permanent	0	0	0	0	4	4	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)

**RDU:** Wildlife Conservation (147)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,271.4	1,407.2	1,407.2	1,407.2	1,437.2	1,437.2	0.0	0.0%
72000 Travel	210.9	226.4	226.4	226.4	226.4	226.4	0.0	0.0%
73000 Services	898.5	2,117.0	2,117.0	2,117.0	2,117.0	2,117.0	0.0	0.0%
74000 Commodities	451.0	559.0	559.0	559.0	687.0	687.0	0.0	0.0%
75000 Capital Outlay	58.2	128.0	128.0	128.0	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%
<b>Totals</b>	<b>2,890.0</b>	<b>4,437.6</b>	<b>4,437.6</b>	<b>4,437.6</b>	<b>4,467.6</b>	<b>4,467.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	2,448.1	3,775.4	3,775.4	3,775.4	3,801.9	3,801.9	0.0	0.0%
1005 GF/Prgm	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	221.6	221.3	221.3	221.3	224.4	224.4	0.0	0.0%
1024 Fish/Game	0.0	83.8	83.8	83.8	84.2	84.2	0.0	0.0%
1108 Stat Desig	202.4	357.1	357.1	357.1	357.1	357.1	0.0	0.0%
<b>GF Totals</b>	<b>17.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>2,448.1</b>	<b>3,775.4</b>	<b>3,775.4</b>	<b>3,775.4</b>	<b>3,801.9</b>	<b>3,801.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>424.0</b>	<b>662.2</b>	<b>662.2</b>	<b>662.2</b>	<b>665.7</b>	<b>665.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	9	13	13	13	16	16	0	0.0%
Permanent Part Time	4	6	6	6	6	6	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	302.7	302.7	302.7	159.0	159.0	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	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%
<b>Totals</b>	<b>0.0</b>	<b>302.7</b>	<b>302.7</b>	<b>302.7</b>	<b>159.0</b>	<b>159.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1061 CIP Rcpts	0.0	302.7	302.7	302.7	159.0	159.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>302.7</b>	<b>302.7</b>	<b>302.7</b>	<b>159.0</b>	<b>159.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	4	4	4	4	0	0	0	0.0%
Permanent Part Time	1	1	1	1	0	0	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	110.8	217.8	217.8	134.4	92.1	92.1	0.0	0.0%
72000 Travel	9.6	19.5	19.5	19.5	19.5	19.5	0.0	0.0%
73000 Services	71.3	214.9	214.9	298.3	343.3	343.3	0.0	0.0%
74000 Commodities	11.3	92.6	92.6	92.6	92.6	92.6	0.0	0.0%
75000 Capital Outlay	2.5	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%
<b>Totals</b>	<b>205.5</b>	<b>544.8</b>	<b>544.8</b>	<b>544.8</b>	<b>547.5</b>	<b>547.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1018 EVOSS	205.5	544.8	544.8	544.8	547.5	547.5	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>205.5</b>	<b>544.8</b>	<b>544.8</b>	<b>544.8</b>	<b>547.5</b>	<b>547.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	3	3	3	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:** Assert/Protect State's Rights (2196)

**RDU:** Wildlife Conservation (147)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	183.6	194.1	194.1	194.1	198.7	198.7	0.0	0.0%
72000 Travel	6.1	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
73000 Services	4.5	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
74000 Commodities	1.2	3.9	3.9	3.9	3.9	3.9	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%
<b>Totals</b>	<b>195.4</b>	<b>206.0</b>	<b>206.0</b>	<b>206.0</b>	<b>210.6</b>	<b>210.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1024 Fish/Game	195.4	206.0	206.0	206.0	210.6	210.6	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>195.4</b>	<b>206.0</b>	<b>206.0</b>	<b>206.0</b>	<b>210.6</b>	<b>210.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	2	3	3	3	3	3	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	1	1	1	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** CARA Implementation (2564)

**RDU:** Wildlife Conservation (147)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	473.0	403.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	70.0	70.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	832.0	902.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	95.0	95.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	40.0	40.0	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	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>1,510.0</b>	<b>1,510.0</b>	<b>1,510.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	0.0	1,510.0	1,510.0	1,510.0	0.0	0.0	0.0	0.0%	
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Totals</b>	<b>0.0</b>	<b>1,510.0</b>	<b>1,510.0</b>	<b>1,510.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
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:** Public Communications (478)

**RDU:** Administration and Support (148)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	64.6	67.6	67.6	67.6	68.8	68.8	0.0	0.0%	
72000 Travel	5.4	4.0	4.0	4.0	4.0	4.0	0.0	0.0%	
73000 Services	9.4	57.8	57.8	57.8	57.8	57.8	0.0	0.0%	
74000 Commodities	2.4	6.3	6.3	6.3	6.3	6.3	0.0	0.0%	
75000 Capital Outlay	0.1	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%	
<b>Totals</b>	<b>81.9</b>	<b>135.7</b>	<b>135.7</b>	<b>135.7</b>	<b>136.9</b>	<b>136.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1007 I/A Rcpts	81.9	135.7	135.7	135.7	136.9	136.9	0.0	0.0%	
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Totals</b>	<b>81.9</b>	<b>135.7</b>	<b>135.7</b>	<b>135.7</b>	<b>136.9</b>	<b>136.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	3,607.2	3,690.8	3,690.8	3,690.8	3,862.4	3,862.4	0.0	0.0%
72000 Travel	20.9	36.4	36.4	36.4	36.4	36.4	0.0	0.0%
73000 Services	2,205.6	1,179.9	1,179.9	1,179.9	1,326.3	1,326.3	0.0	0.0%
74000 Commodities	68.1	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
75000 Capital Outlay	22.8	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%
<b>Totals</b>	<b>5,924.6</b>	<b>4,987.4</b>	<b>4,987.4</b>	<b>4,987.4</b>	<b>5,305.4</b>	<b>5,305.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,051.1	1,049.9	1,049.9	1,049.9	1,067.4	1,067.4	0.0	0.0%
1004 Gen Fund	952.1	960.3	960.3	960.3	982.7	982.7	0.0	0.0%
1005 GF/Prgm	11.9	11.9	11.9	11.9	11.9	11.9	0.0	0.0%
1007 I/A Rcpts	2,500.4	2,598.6	2,598.6	2,598.6	2,868.7	2,868.7	0.0	0.0%
1024 Fish/Game	1,307.5	106.7	106.7	106.7	108.9	108.9	0.0	0.0%
1061 CIP Rcpts	0.0	153.5	153.5	153.5	156.8	156.8	0.0	0.0%
1108 Stat Desig	101.6	106.5	106.5	106.5	109.0	109.0	0.0	0.0%
<b>GF Totals</b>	<b>964.0</b>	<b>972.2</b>	<b>972.2</b>	<b>972.2</b>	<b>994.6</b>	<b>994.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,051.1</b>	<b>1,049.9</b>	<b>1,049.9</b>	<b>1,049.9</b>	<b>1,067.4</b>	<b>1,067.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,909.5</b>	<b>2,965.3</b>	<b>2,965.3</b>	<b>2,965.3</b>	<b>3,243.4</b>	<b>3,243.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	62	62	62	62	62	62	0	0.0%
Permanent Part Time	9	9	9	9	9	9	0	0.0%
Non Permanent	5	5	5	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	334.5	412.1	412.1	412.1	422.5	422.5	0.0	0.0%
72000 Travel	256.8	433.6	433.6	433.6	433.6	433.6	0.0	0.0%
73000 Services	175.1	344.0	344.0	344.0	344.0	344.0	0.0	0.0%
74000 Commodities	62.8	61.5	61.5	61.5	66.5	66.5	0.0	0.0%
75000 Capital Outlay	0.3	5.0	5.0	5.0	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%
<b>Totals</b>	<b>829.5</b>	<b>1,256.2</b>	<b>1,256.2</b>	<b>1,256.2</b>	<b>1,266.6</b>	<b>1,266.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	337.5	337.5	337.5	337.5	337.5	0.0	0.0%
1004 Gen Fund	659.6	748.8	748.8	748.8	759.2	759.2	0.0	0.0%
1007 I/A Rcpts	169.9	169.9	169.9	169.9	169.9	169.9	0.0	0.0%
<b>GF Totals</b>	<b>659.6</b>	<b>748.8</b>	<b>748.8</b>	<b>748.8</b>	<b>759.2</b>	<b>759.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>337.5</b>	<b>337.5</b>	<b>337.5</b>	<b>337.5</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>169.9</b>	<b>169.9</b>	<b>169.9</b>	<b>169.9</b>	<b>169.9</b>	<b>169.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	6	6	6	6	6	6	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:** Advisory Committees (2231)

**RDU:** Administration and Support (148)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	281.1	318.5	318.5	318.5	324.1	324.1	0.0	0.0%
72000 Travel	122.0	192.4	192.4	192.4	192.4	192.4	0.0	0.0%
73000 Services	32.5	38.8	38.8	38.8	38.8	38.8	0.0	0.0%
74000 Commodities	2.2	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.2	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%
<b>Totals</b>	<b>438.0</b>	<b>551.7</b>	<b>551.7</b>	<b>551.7</b>	<b>557.3</b>	<b>557.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	26.5	180.0	180.0	180.0	180.0	180.0	0.0	0.0%
1004 Gen Fund	411.5	371.7	371.7	371.7	377.3	377.3	0.0	0.0%
<b>GF Totals</b>	<b>411.5</b>	<b>371.7</b>	<b>371.7</b>	<b>371.7</b>	<b>377.3</b>	<b>377.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>26.5</b>	<b>180.0</b>	<b>180.0</b>	<b>180.0</b>	<b>180.0</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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:** Crystal Lake Hatchery (2491)

**RDU:** Crystal Lake Hatchery (415)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor 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	191.5	192.7	192.7	192.7	192.7	192.7	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%
<b>Totals</b>	<b>191.5</b>	<b>192.7</b>	<b>192.7</b>	<b>192.7</b>	<b>192.7</b>	<b>192.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1024 Fish/Game	191.5	192.7	192.7	192.7	192.7	192.7	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>191.5</b>	<b>192.7</b>	<b>192.7</b>	<b>192.7</b>	<b>192.7</b>	<b>192.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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:** Habitat (486)

**RDU:** Habitat (151)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,277.1	3,723.1	3,869.7	3,869.7	4,259.6	4,259.6	0.0	0.0%
72000 Travel	103.8	325.7	336.9	336.9	368.0	368.0	0.0	0.0%
73000 Services	134.0	889.6	901.4	901.4	1,023.9	1,023.9	0.0	0.0%
74000 Commodities	69.1	144.0	154.4	154.4	188.8	188.8	0.0	0.0%
75000 Capital Outlay	21.9	66.4	66.4	66.4	94.4	94.4	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	180.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,605.9</b>	<b>5,328.8</b>	<b>5,328.8</b>	<b>5,328.8</b>	<b>5,934.7</b>	<b>5,934.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	168.7	380.1	380.1	380.1	387.1	387.1	0.0	0.0%
1003 G/F Match	54.3	204.1	204.1	204.1	204.1	204.1	0.0	0.0%
1004 Gen Fund	60.5	1,746.6	1,746.6	1,746.6	2,297.4	2,297.4	0.0	0.0%
1007 I/A Rcpts	1,101.0	2,481.3	2,481.3	2,481.3	2,523.4	2,523.4	0.0	0.0%
1055 IA/OIL HAZ	46.8	96.5	96.5	96.5	97.5	97.5	0.0	0.0%
1108 Stat Desig	174.6	420.2	420.2	420.2	425.2	425.2	0.0	0.0%
<b>GF Totals</b>	<b>114.8</b>	<b>1,950.7</b>	<b>1,950.7</b>	<b>1,950.7</b>	<b>2,501.5</b>	<b>2,501.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>168.7</b>	<b>380.1</b>	<b>380.1</b>	<b>380.1</b>	<b>387.1</b>	<b>387.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,322.4</b>	<b>2,998.0</b>	<b>2,998.0</b>	<b>2,998.0</b>	<b>3,046.1</b>	<b>3,046.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	13	47	47	49	53	53	0	0.0%
Permanent Part Time	4	12	12	12	12	12	0	0.0%
Non Permanent	3	6	6	6	6	6	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Habitat Special Projects (487)

**RDU:** Habitat (151)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	856.3	1,671.6	1,671.6	1,671.6	2,283.0	2,283.0	0.0	0.0%
72000 Travel	69.3	152.2	152.2	152.2	152.2	152.2	0.0	0.0%
73000 Services	183.5	738.1	738.1	738.1	738.1	738.1	0.0	0.0%
74000 Commodities	87.0	94.5	94.5	94.5	94.5	94.5	0.0	0.0%
75000 Capital Outlay	53.0	45.2	45.2	45.2	45.2	45.2	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%
<b>Totals</b>	<b>1,249.1</b>	<b>2,701.6</b>	<b>2,701.6</b>	<b>2,701.6</b>	<b>3,313.0</b>	<b>3,313.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	310.3	794.9	794.9	794.9	802.3	802.3	0.0	0.0%
1003 G/F Match	97.8	99.0	99.0	99.0	99.4	99.4	0.0	0.0%
1004 Gen Fund	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	402.6	635.0	635.0	635.0	645.5	645.5	0.0	0.0%
1061 CIP Rcpts	0.0	694.5	694.5	694.5	1,285.9	1,285.9	0.0	0.0%
1108 Stat Desig	430.5	478.2	478.2	478.2	479.9	479.9	0.0	0.0%
<b>GF Totals</b>	<b>105.7</b>	<b>99.0</b>	<b>99.0</b>	<b>99.0</b>	<b>99.4</b>	<b>99.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>310.3</b>	<b>794.9</b>	<b>794.9</b>	<b>794.9</b>	<b>802.3</b>	<b>802.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>833.1</b>	<b>1,807.7</b>	<b>1,807.7</b>	<b>1,807.7</b>	<b>2,411.3</b>	<b>2,411.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	16	23	23	23	34	34	0	0.0%
Permanent Part Time	5	10	10	10	10	10	0	0.0%
Non Permanent	4	4	4	4	4	4	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Habitat Permitting/Title 16 (2050)

**RDU:** Habitat (151)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	2,068.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	256.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	89.8	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%
<b>Totals</b>	<b>2,581.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>									
1002 Fed Rcpts	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,450.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	812.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	76.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,546.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>144.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>889.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>									
Permanent Full Time	34	0	0	0	0	0	0	0	0.0%
Permanent Part Time	8	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Exxon Valdez Restoration (1177)

**RDU:** Habitat (151)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	965.5	1,256.7	1,256.7	1,256.7	944.9	944.9	0.0	0.0%
72000 Travel	68.7	80.6	80.6	80.6	80.6	80.6	0.0	0.0%
73000 Services	1,962.4	2,556.4	2,556.4	2,556.4	2,556.4	2,556.4	0.0	0.0%
74000 Commodities	32.5	38.3	38.3	38.3	38.3	38.3	0.0	0.0%
75000 Capital Outlay	14.1	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%
<b>Totals</b>	<b>3,043.2</b>	<b>3,932.0</b>	<b>3,932.0</b>	<b>3,932.0</b>	<b>3,620.2</b>	<b>3,620.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1018 EVOSS	3,043.2	3,932.0	3,932.0	3,932.0	3,620.2	3,620.2	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,043.2</b>	<b>3,932.0</b>	<b>3,932.0</b>	<b>3,932.0</b>	<b>3,620.2</b>	<b>3,620.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	17	17	17	17	12	12	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:** Commercial Fisheries Entry Commission (471)

**RDU:** Commercial Fisheries Entry Commission (152)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	2,133.6	2,384.2	2,384.2	2,384.2	2,495.0	2,495.0	0.0	0.0%
72000 Travel	21.1	38.5	38.5	38.5	39.5	39.5	0.0	0.0%
73000 Services	319.4	384.3	384.3	384.3	394.3	394.3	0.0	0.0%
74000 Commodities	15.4	41.7	41.7	41.7	41.7	41.7	0.0	0.0%
75000 Capital Outlay	140.1	48.0	48.0	48.0	48.0	48.0	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%
<b>Totals</b>	<b>2,629.6</b>	<b>2,896.7</b>	<b>2,896.7</b>	<b>2,896.7</b>	<b>3,018.5</b>	<b>3,018.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.4	110.2	110.2	110.2	111.6	111.6	0.0	0.0%
1007 I/A Rcpts	24.8	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
1053 Invst Loss	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	2,549.3	2,786.5	2,786.5	2,786.5	2,856.9	2,856.9	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.4</b>	<b>110.2</b>	<b>110.2</b>	<b>110.2</b>	<b>111.6</b>	<b>111.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,629.2</b>	<b>2,786.5</b>	<b>2,786.5</b>	<b>2,786.5</b>	<b>2,906.9</b>	<b>2,906.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	31	31	31	31	31	31	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:** State Facilities Maintenance (2367)

**RDU:** State Facilities (375)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor 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	923.9	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0%
74000 Commodities	6.6	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%
<b>Totals</b>	<b>930.5</b>	<b>1,008.8</b>	<b>1,008.8</b>	<b>1,008.8</b>	<b>1,008.8</b>	<b>1,008.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	930.5	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>930.5</b>	<b>1,008.8</b>	<b>1,008.8</b>	<b>1,008.8</b>	<b>1,008.8</b>	<b>1,008.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor 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	169.6	251.2	251.2	251.2	271.4	271.4	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%
<b>Totals</b>	<b>169.6</b>	<b>251.2</b>	<b>251.2</b>	<b>251.2</b>	<b>271.4</b>	<b>271.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	169.6	169.6	169.6	169.6	189.8	189.8	0.0	0.0%
1156 Rcpt Svcs	0.0	81.6	81.6	81.6	81.6	81.6	0.0	0.0%
<b>GF Totals</b>	<b>169.6</b>	<b>169.6</b>	<b>169.6</b>	<b>169.6</b>	<b>189.8</b>	<b>189.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>81.6</b>	<b>81.6</b>	<b>81.6</b>	<b>81.6</b>	<b>81.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	168.5	169.3	169.3	169.3	174.1	174.1	0.0	0.0%
72000 Travel	20.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	24.3	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
74000 Commodities	5.2	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%
<b>Totals</b>	<b>218.5</b>	<b>219.3</b>	<b>219.3</b>	<b>219.3</b>	<b>224.1</b>	<b>224.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	218.5	219.3	219.3	219.3	224.1	224.1	0.0	0.0%
<b>GF Totals</b>	<b>218.5</b>	<b>219.3</b>	<b>219.3</b>	<b>219.3</b>	<b>224.1</b>	<b>224.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	3	3	3	3	3	3	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:** Research & Monitoring (2609)

**RDU:** Subsistence (150)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	1,132.9	1,132.9	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	94.1	94.1	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	165.2	165.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	29.3	29.3	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,421.5</b>	<b>1,421.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	924.0	924.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	497.5	497.5	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>924.0</b>	<b>924.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>497.5</b>	<b>497.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	12	12	0	0.0%
Permanent Part Time	0	0	0	0	3	3	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	788.7	1,228.6	1,228.6	1,228.6	1,266.0	1,266.0	0.0	0.0%
72000 Travel	60.6	204.0	204.0	204.0	204.0	204.0	0.0	0.0%
73000 Services	48.6	689.4	689.4	689.4	824.4	824.4	0.0	0.0%
74000 Commodities	15.4	69.8	69.8	69.8	69.8	69.8	0.0	0.0%
75000 Capital Outlay	0.8	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%
<b>Totals</b>	<b>914.1</b>	<b>2,191.8</b>	<b>2,191.8</b>	<b>2,191.8</b>	<b>2,364.2</b>	<b>2,364.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	889.5	2,081.7	2,081.7	2,081.7	2,253.5	2,253.5	0.0	0.0%
1007 I/A Rcpts	0.0	40.1	40.1	40.1	40.6	40.6	0.0	0.0%
1108 Stat Desig	24.6	70.0	70.0	70.0	70.1	70.1	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>889.5</b>	<b>2,081.7</b>	<b>2,081.7</b>	<b>2,081.7</b>	<b>2,253.5</b>	<b>2,253.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>24.6</b>	<b>110.1</b>	<b>110.1</b>	<b>110.1</b>	<b>110.7</b>	<b>110.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	13	11	11	14	13	13	0	0.0%
Permanent Part Time	7	9	9	6	7	7	0	0.0%
Non Permanent	0	62	62	62	62	62	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Subsistence EVOS Restoration Projects (2119)

**RDU:** Subsistence (150)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	28.3	17.9	17.9	17.9	18.2	18.2	0.0	0.0%
72000 Travel	6.5	13.0	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	292.3	336.0	336.0	336.0	336.0	336.0	0.0	0.0%
74000 Commodities	0.7	2.0	2.0	2.0	2.0	2.0	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%
<b>Totals</b>	<b>327.8</b>	<b>368.9</b>	<b>368.9</b>	<b>368.9</b>	<b>369.2</b>	<b>369.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1018 EVOSS	327.8	368.9	368.9	368.9	369.2	369.2	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>327.8</b>	<b>368.9</b>	<b>368.9</b>	<b>368.9</b>	<b>369.2</b>	<b>369.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,027.8	1,109.7	1,109.7	1,109.7	0.0	0.0	0.0	0.0%
72000 Travel	78.0	110.6	110.6	110.6	0.0	0.0	0.0	0.0%
73000 Services	105.3	156.1	156.1	156.1	0.0	0.0	0.0	0.0%
74000 Commodities	31.0	21.9	21.9	21.9	0.0	0.0	0.0	0.0%
75000 Capital Outlay	8.7	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%
<b>Totals</b>	<b>1,250.8</b>	<b>1,398.3</b>	<b>1,398.3</b>	<b>1,398.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	900.0	906.7	906.7	906.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	350.8	491.6	491.6	491.6	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>900.0</b>	<b>906.7</b>	<b>906.7</b>	<b>906.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>350.8</b>	<b>491.6</b>	<b>491.6</b>	<b>491.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	12	12	12	12	0	0	0	0.0%
Permanent Part Time	3	3	3	3	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%