

Component Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,507.5	4,097.8	4,093.3	3,947.8	3,843.4	3,898.0	54.6	1.4%
72000 Travel	125.8	139.5	139.5	139.5	109.5	109.5	0.0	0.0%
73000 Services	891.1	853.1	853.1	953.1	884.9	884.9	0.0	0.0%
74000 Commodities	521.3	386.1	386.1	436.1	428.1	428.1	0.0	0.0%
75000 Capital Outlay	101.8	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%
Totals	5,147.5	5,516.5	5,512.0	5,516.5	5,305.9	5,360.5	54.6	1.0%
Funding Sources:								
1002 Fed Rcpts	460.4	542.4	542.4	542.4	547.7	552.3	4.6	0.8%
1003 G/F Match	377.7	381.8	377.3	377.3	377.3	380.7	3.4	0.9%
1004 Gen Fund	3,779.0	3,941.2	3,941.2	3,945.7	3,729.5	3,775.6	46.1	1.2%
1109 Test Fish	530.4	651.1	651.1	651.1	651.4	651.9	0.5	0.1%
GF Totals	4,156.7	4,323.0	4,318.5	4,323.0	4,106.8	4,156.3	49.5	1.2%
Federal Totals	460.4	542.4	542.4	542.4	547.7	552.3	4.6	0.8%
Other Totals	530.4	651.1	651.1	651.1	651.4	651.9	0.5	0.1%
Positions:								
Permanent Full Time	53	53	53	53	52	52	0	0.0%
Permanent Part Time	67	67	67	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,161.2	4,643.1	4,643.1	4,543.1	4,435.8	4,494.9	59.1	1.3%
72000 Travel	213.3	111.9	111.9	186.9	176.9	176.9	0.0	0.0%
73000 Services	1,135.6	1,237.8	1,237.8	1,237.8	827.8	827.8	0.0	0.0%
74000 Commodities	344.6	253.5	253.5	278.5	214.1	214.1	0.0	0.0%
75000 Capital Outlay	20.9	19.5	19.5	19.5	19.5	19.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,875.6	6,265.8	6,265.8	6,265.8	5,674.1	5,733.2	59.1	1.0%
Funding Sources:								
1004 Gen Fund	5,338.5	5,288.5	5,288.5	5,288.5	5,024.1	5,078.1	54.0	1.1%
1109 Test Fish	537.1	977.3	977.3	977.3	650.0	655.1	5.1	0.8%
GF Totals	5,338.5	5,288.5	5,288.5	5,288.5	5,024.1	5,078.1	54.0	1.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	537.1	977.3	977.3	977.3	650.0	655.1	5.1	0.8%
Positions:								
Permanent Full Time	47	47	47	48	47	47	0	0.0%
Permanent Part Time	117	118	118	116	116	116	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,762.7	3,088.9	3,088.9	2,988.9	2,857.3	2,893.5	36.2	1.3%
72000 Travel	190.2	157.1	157.1	207.1	197.1	197.1	0.0	0.0%
73000 Services	628.8	706.5	706.5	706.5	521.5	521.5	0.0	0.0%
74000 Commodities	454.3	292.6	292.6	342.6	328.9	328.9	0.0	0.0%
75000 Capital Outlay	55.2	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%
Totals	4,091.2	4,281.6	4,281.6	4,281.6	3,941.3	3,977.5	36.2	0.9%
Funding Sources:								
1004 Gen Fund	4,053.7	4,112.4	4,112.4	4,112.4	3,906.8	3,942.8	36.0	0.9%
1109 Test Fish	37.5	169.2	169.2	169.2	34.5	34.7	0.2	0.6%
GF Totals	4,053.7	4,112.4	4,112.4	4,112.4	3,906.8	3,942.8	36.0	0.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	37.5	169.2	169.2	169.2	34.5	34.7	0.2	0.6%
Positions:								
Permanent Full Time	28	28	28	28	28	28	0	0.0%
Permanent Part Time	67	67	67	68	68	68	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,626.7	5,524.8	5,524.8	5,424.8	5,090.5	5,153.9	63.4	1.2%
72000 Travel	188.4	202.0	202.0	202.0	194.0	194.0	0.0	0.0%
73000 Services	824.3	1,599.7	1,599.7	1,599.7	838.3	838.3	0.0	0.0%
74000 Commodities	722.5	570.9	570.9	670.9	588.4	588.4	0.0	0.0%
75000 Capital Outlay	34.2	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%
Totals	6,396.1	7,922.4	7,922.4	7,922.4	6,736.2	6,799.6	63.4	0.9%
Funding Sources:								
1004 Gen Fund	5,598.2	5,687.5	5,687.5	5,687.5	5,433.1	5,488.6	55.5	1.0%
1109 Test Fish	797.9	2,234.9	2,234.9	2,234.9	1,303.1	1,311.0	7.9	0.6%
GF Totals	5,598.2	5,687.5	5,687.5	5,687.5	5,433.1	5,488.6	55.5	1.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	797.9	2,234.9	2,234.9	2,234.9	1,303.1	1,311.0	7.9	0.6%
Positions:								
Permanent Full Time	51	53	53	53	50	50	0	0.0%
Permanent Part Time	89	87	87	87	81	81	0	0.0%
Non Permanent	6	6	6	6	6	6	0	0.0%

Component Detail
Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,116.5	2,697.3	2,415.5	2,286.0	2,146.3	2,173.7	27.4	1.3%
72000 Travel	104.0	134.4	134.4	134.4	134.4	134.4	0.0	0.0%
73000 Services	1,176.0	1,122.4	1,122.4	1,247.4	1,078.6	1,078.6	0.0	0.0%
74000 Commodities	135.9	98.3	98.3	98.3	98.3	98.3	0.0	0.0%
75000 Capital Outlay	43.3	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%
Totals	3,575.7	4,067.4	3,785.6	3,781.1	3,472.6	3,500.0	27.4	0.8%
Funding Sources:								
1004 Gen Fund	3,244.4	3,333.8	3,052.0	3,047.5	2,739.0	2,766.4	27.4	1.0%
1024 Fish/Game	331.3	383.6	383.6	383.6	383.6	383.6	0.0	0.0%
1156 Rcpt Svcs	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
GF Totals	3,244.4	3,333.8	3,052.0	3,047.5	2,739.0	2,766.4	27.4	1.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	331.3	733.6	733.6	733.6	733.6	733.6	0.0	0.0%
Positions:								
Permanent Full Time	44	44	44	39	37	37	0	0.0%
Permanent Part Time	1	1	1	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: Fisheries Development (1942)

RDU: Commercial Fisheries (143)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,792.4	1,862.3	1,902.3	1,902.3	1,923.8	1,948.7	24.9	1.3%
72000 Travel	52.3	64.0	69.0	69.0	69.0	69.0	0.0	0.0%
73000 Services	158.6	256.3	256.3	256.3	254.3	254.3	0.0	0.0%
74000 Commodities	135.5	101.9	106.9	106.9	108.9	108.9	0.0	0.0%
75000 Capital Outlay	52.5	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%
Totals	2,191.3	2,296.5	2,346.5	2,346.5	2,368.0	2,392.9	24.9	1.1%
Funding Sources:								
1004 Gen Fund	2,191.3	2,294.2	2,344.2	2,344.2	2,365.7	2,390.6	24.9	1.1%
1108 Stat Desig	0.0	2.3	2.3	2.3	2.3	2.3	0.0	0.0%
GF Totals	2,191.3	2,294.2	2,344.2	2,344.2	2,365.7	2,390.6	24.9	1.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	2.3	2.3	2.3	2.3	2.3	0.0	0.0%
Positions:								
Permanent Full Time	27	28	28	27	28	28	0	0.0%
Permanent Part Time	8	6	6	6	6	6	0	0.0%
Non Permanent	0	0	2	2	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	8,545.6	8,463.2	8,463.2	8,463.2	8,612.2	8,739.0	126.8	1.5%
72000 Travel	533.4	650.0	650.0	650.0	652.0	652.0	0.0	0.0%
73000 Services	3,492.0	6,094.0	6,094.0	6,094.0	5,744.4	6,244.4	500.0	8.7%
74000 Commodities	940.4	1,411.0	1,411.0	1,411.0	1,192.4	1,192.4	0.0	0.0%
75000 Capital Outlay	205.9	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
77000 Grants, Benefits	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,749.4	16,818.2	16,818.2	16,818.2	16,401.0	17,027.8	626.8	3.8%
Funding Sources:								
1002 Fed Rcpts	10,332.2	11,756.9	11,756.9	11,756.9	12,108.3	12,709.6	601.3	5.0%
1007 I/A Rcpts	1,123.6	1,010.2	1,010.2	1,010.2	1,015.8	1,023.4	7.6	0.7%
1018 EVOSS	0.0	0.0	0.0	0.0	202.2	202.7	0.5	0.2%
1024 Fish/Game	776.2	1,110.8	1,110.8	1,110.8	1,117.4	1,123.4	6.0	0.5%
1108 Stat Desig	619.1	1,595.4	1,595.4	1,595.4	1,604.6	1,614.7	10.1	0.6%
1114 EVOS Rest	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	866.2	1,344.9	1,344.9	1,344.9	352.7	354.0	1.3	0.4%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	10,332.2	11,756.9	11,756.9	11,756.9	12,108.3	12,709.6	601.3	5.0%
Other Totals	3,417.2	5,061.3	5,061.3	5,061.3	4,292.7	4,318.2	25.5	0.6%
Positions:								
Permanent Full Time	65	64	64	69	70	70	0	0.0%
Permanent Part Time	163	163	163	161	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	1,898.0	1,898.0	1,898.0	2,253.4	2,285.1	31.7	1.4%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,898.0	1,898.0	1,898.0	2,253.4	2,285.1	31.7	1.4%
Funding Sources:								
1061 CIP Rcpts	0.0	1,898.0	1,898.0	1,898.0	2,253.4	2,285.1	31.7	1.4%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	1,898.0	1,898.0	1,898.0	2,253.4	2,285.1	31.7	1.4%
Positions:								
Permanent Full Time	0	6	6	8	12	12	0	0.0%
Permanent Part Time	0	15	15	15	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	7.3	92.9	92.9	92.9	0.0	0.0	0.0	0.0%
72000 Travel	0.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0%
73000 Services	9.2	137.4	137.4	137.4	0.0	0.0	0.0	0.0%
74000 Commodities	2.6	14.7	14.7	14.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19.1	247.0	247.0	247.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1018 EVOSS	19.1	247.0	247.0	247.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	19.1	247.0	247.0	247.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	2	2	2	2	0	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	635.4	681.5	681.5	681.5	0.0	0.0	0.0	0.0%
72000 Travel	102.5	70.0	70.0	95.0	0.0	0.0	0.0	0.0%
73000 Services	123.9	117.6	117.6	92.6	0.0	0.0	0.0	0.0%
74000 Commodities	8.9	10.0	10.0	10.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	873.3	879.1	879.1	879.1	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	183.9	227.7	227.7	227.7	0.0	0.0	0.0	0.0%
1004 Gen Fund	525.9	562.4	562.4	562.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	63.8	45.5	45.5	45.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	43.5	43.5	43.5	0.0	0.0	0.0	0.0%
1114 EVOS Rest	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	525.9	562.4	562.4	562.4	0.0	0.0	0.0	0.0%
Federal Totals	183.9	227.7	227.7	227.7	0.0	0.0	0.0	0.0%
Other Totals	163.5	89.0	89.0	89.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	8	8	8	8	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: Unallocated Reduction (1691)

RDU: Commissioner's Office (284)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	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	-306.3	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	-306.3	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1003 G/F Match	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	0.0	-301.8	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	0.0	-306.3	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	13,208.6	14,214.3	14,214.3	14,214.3	14,423.3	14,622.4	199.1	1.4%
72000 Travel	514.9	589.3	589.3	589.3	589.3	589.3	0.0	0.0%
73000 Services	6,439.8	7,655.2	7,635.2	7,635.2	7,827.9	7,827.9	0.0	0.0%
74000 Commodities	1,500.2	1,339.1	1,339.1	1,339.1	1,339.1	1,339.1	0.0	0.0%
75000 Capital Outlay	271.0	241.2	241.2	241.2	241.2	241.2	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%
Totals	21,934.5	24,039.1	24,019.1	24,019.1	24,420.8	24,619.9	199.1	0.8%
Funding Sources:								
1002 Fed Rcpts	10,270.0	12,004.3	12,004.3	12,004.3	12,125.0	12,234.9	109.9	0.9%
1004 Gen Fund	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1024 Fish/Game	11,533.4	11,972.6	11,972.6	11,972.6	12,253.6	12,342.8	89.2	0.7%
1108 Stat Desig	42.2	42.2	42.2	42.2	42.2	42.2	0.0	0.0%
GF Totals	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	10,270.0	12,004.3	12,004.3	12,004.3	12,125.0	12,234.9	109.9	0.9%
Other Totals	11,664.5	12,014.8	12,014.8	12,014.8	12,295.8	12,385.0	89.2	0.7%
Positions:								
Permanent Full Time	157	158	158	159	158	158	0	0.0%
Permanent Part Time	209	204	204	203	169	169	0	0.0%
Non Permanent	12	12	12	12	15	15	0	0.0%

Component Detail
Department of Fish and Game

Component: Sport Fisheries Special Projects (465)

RDU: Sport Fisheries (145)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,121.3	1,931.0	1,931.0	1,931.0	2,918.7	2,966.3	47.6	1.6%
72000 Travel	78.1	131.9	131.9	131.9	114.2	114.2	0.0	0.0%
73000 Services	590.9	1,560.8	1,560.8	1,560.8	3,559.2	3,559.2	0.0	0.0%
74000 Commodities	437.8	835.5	835.5	835.5	430.8	430.8	0.0	0.0%
75000 Capital Outlay	198.9	78.6	78.6	78.6	52.4	52.4	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,427.0	4,537.8	4,537.8	4,537.8	7,075.3	7,122.9	47.6	0.7%
Funding Sources:								
1002 Fed Rcpts	1,534.6	2,278.0	2,278.0	2,278.0	3,670.6	3,699.8	29.2	0.8%
1007 I/A Rcpts	697.6	1,000.0	1,000.0	1,000.0	1,459.0	1,463.7	4.7	0.3%
1018 EVOSS	0.0	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
1024 Fish/Game	151.3	613.4	613.4	613.4	670.0	677.4	7.4	1.1%
1061 CIP Rcpts	0.0	482.7	482.7	482.7	1,061.1	1,067.1	6.0	0.6%
1108 Stat Desig	43.5	163.7	163.7	163.7	164.6	164.9	0.3	0.2%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,534.6	2,278.0	2,278.0	2,278.0	3,670.6	3,699.8	29.2	0.8%
Other Totals	892.4	2,259.8	2,259.8	2,259.8	3,404.7	3,423.1	18.4	0.5%
Positions:								
Permanent Full Time	3	5	5	7	17	17	0	0.0%
Permanent Part Time	49	46	46	44	69	69	0	0.0%
Non Permanent	7	5	5	5	2	2	0	0.0%

Component Detail
Department of Fish and Game

Component: Sport Fisheries Habitat (2698)

RDU: Sport Fisheries (145)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	1,932.2	1,958.5	26.3	1.4%	
72000 Travel	0.0	0.0	0.0	0.0	242.9	242.9	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	1,169.5	1,169.5	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	149.4	149.4	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	111.6	111.6	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	3,605.6	3,631.9	26.3	0.7%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,177.3	1,189.6	12.3	1.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	264.2	265.9	1.7	0.6%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,359.4	1,364.1	4.7	0.3%	
1024 Fish/Game	0.0	0.0	0.0	0.0	0.0	0.9	0.9	100.0%	
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	98.7	98.7	0.0	0.0%	
1061 CIP Rcpts	0.0	0.0	0.0	0.0	525.0	531.1	6.1	1.2%	
1108 Stat Desig	0.0	0.0	0.0	0.0	181.0	181.6	0.6	0.3%	
GF Totals	0.0	0.0	0.0	0.0	264.2	265.9	1.7	0.6%	
Federal Totals	0.0	0.0	0.0	0.0	1,177.3	1,189.6	12.3	1.0%	
Other Totals	0.0	0.0	0.0	0.0	2,164.1	2,176.4	12.3	0.6%	
Positions:									
Permanent Full Time	0	0	0	0	28	28	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: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	10,668.3	10,475.2	10,475.2	10,475.2	10,310.8	10,442.7	131.9	1.3%
72000 Travel	645.2	771.2	771.2	771.2	706.2	706.2	0.0	0.0%
73000 Services	4,989.2	5,074.2	5,074.2	5,074.2	5,061.2	5,061.2	0.0	0.0%
74000 Commodities	1,206.6	967.4	967.4	967.4	1,187.4	1,187.4	0.0	0.0%
75000 Capital Outlay	273.9	12.0	12.0	12.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,783.2	17,300.0	17,300.0	17,300.0	17,265.6	17,397.5	131.9	0.8%
Funding Sources:								
1002 Fed Rcpts	7,069.7	8,100.0	8,100.0	8,100.0	8,488.4	8,553.8	65.4	0.8%
1004 Gen Fund	252.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1024 Fish/Game	10,460.9	9,200.0	9,200.0	9,200.0	8,777.2	8,843.7	66.5	0.8%
GF Totals	252.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	7,069.7	8,100.0	8,100.0	8,100.0	8,488.4	8,553.8	65.4	0.8%
Other Totals	10,460.9	9,200.0	9,200.0	9,200.0	8,777.2	8,843.7	66.5	0.8%
Positions:								
Permanent Full Time	146	148	148	150	143	143	0	0.0%
Permanent Part Time	44	40	40	36	30	30	0	0.0%
Non Permanent	21	17	17	17	17	17	0	0.0%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation Restoration Program (2608)

RDU: Wildlife Conservation (147)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	1,624.7	1,624.7	1,624.7	1,863.8	1,887.8	24.0	1.3%
72000 Travel	0.0	175.9	175.9	175.9	148.9	148.9	0.0	0.0%
73000 Services	0.0	2,974.4	2,750.7	2,750.7	3,080.4	3,080.4	0.0	0.0%
74000 Commodities	0.0	485.0	485.0	485.0	460.0	460.0	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	-223.7	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,036.3	5,036.3	5,036.3	5,553.1	5,577.1	24.0	0.4%
Funding Sources:								
1002 Fed Rcpts	0.0	4,000.0	4,000.0	4,000.0	4,512.6	4,529.3	16.7	0.4%
1004 Gen Fund	0.0	32.3	32.3	32.3	0.0	0.0	0.0	0.0%
1024 Fish/Game	0.0	1,004.0	1,004.0	1,004.0	1,040.5	1,047.8	7.3	0.7%
GF Totals	0.0	32.3	32.3	32.3	0.0	0.0	0.0	0.0%
Federal Totals	0.0	4,000.0	4,000.0	4,000.0	4,512.6	4,529.3	16.7	0.4%
Other Totals	0.0	1,004.0	1,004.0	1,004.0	1,040.5	1,047.8	7.3	0.7%
Positions:								
Permanent Full Time	0	6	6	11	13	13	0	0.0%
Permanent Part Time	0	13	13	12	12	12	0	0.0%
Non Permanent	0	4	4	4	4	4	0	0.0%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,653.0	1,437.2	1,437.2	1,437.2	2,015.7	2,044.1	28.4	1.4%
72000 Travel	266.4	226.4	226.4	226.4	280.6	280.6	0.0	0.0%
73000 Services	1,268.6	2,117.0	2,117.0	2,117.0	2,890.6	2,890.6	0.0	0.0%
74000 Commodities	705.8	687.0	687.0	687.0	815.3	815.3	0.0	0.0%
75000 Capital Outlay	112.7	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%
Totals	4,006.5	4,467.6	4,467.6	4,467.6	6,002.2	6,030.6	28.4	0.5%
Funding Sources:								
1002 Fed Rcpts	3,423.4	3,801.9	3,801.9	3,801.9	4,625.7	4,644.7	19.0	0.4%
1007 I/A Rcpts	308.7	224.4	224.4	224.4	751.7	759.4	7.7	1.0%
1018 EVOSS	0.0	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
1024 Fish/Game	47.5	84.2	84.2	84.2	84.2	84.2	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	226.9	357.1	357.1	357.1	490.6	492.3	1.7	0.3%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	3,423.4	3,801.9	3,801.9	3,801.9	4,625.7	4,644.7	19.0	0.4%
Other Totals	583.1	665.7	665.7	665.7	1,376.5	1,385.9	9.4	0.7%
Positions:								
Permanent Full Time	13	16	16	15	24	24	0	0.0%
Permanent Part Time	6	6	6	5	10	10	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	159.0	159.0	159.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	159.0	159.0	159.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1061 CIP Rcpts	0.0	159.0	159.0	159.0	0.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	159.0	159.0	159.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	4	0	0	0	0	0	0	0.0%	
Permanent Part Time	1	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: Wildlife Conservation EVOS Restoration Projects (2118)

RDU: Wildlife Conservation (147)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	54.6	92.1	92.1	92.1	0.0	0.0	0.0	0.0%	
72000 Travel	1.9	19.5	19.5	19.5	0.0	0.0	0.0	0.0%	
73000 Services	18.5	343.3	343.3	343.3	0.0	0.0	0.0	0.0%	
74000 Commodities	2.3	92.6	92.6	92.6	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	1.5	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%	
Totals	78.8	547.5	547.5	547.5	0.0	0.0	0.0	0.0%	
Funding Sources:									
1018 EVOSS	78.8	547.5	547.5	547.5	0.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	78.8	547.5	547.5	547.5	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	3	2	2	2	0	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	117.7	198.7	198.7	198.7	436.0	441.2	5.2	1.2%	
72000 Travel	6.6	6.0	6.0	6.0	20.0	20.0	0.0	0.0%	
73000 Services	3.5	2.0	2.0	2.0	17.0	17.0	0.0	0.0%	
74000 Commodities	15.4	3.9	3.9	3.9	9.9	9.9	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%	
Totals	143.2	210.6	210.6	210.6	482.9	488.1	5.2	1.1%	
Funding Sources:									
1024 Fish/Game	143.2	210.6	210.6	210.6	482.9	488.1	5.2	1.1%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	143.2	210.6	210.6	210.6	482.9	488.1	5.2	1.1%	
Positions:									
Permanent Full Time	3	3	3	3	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	2	2	0	0.0%	
Non Permanent	4	1	1	1	1	1	0	0.0%	

Component Detail
Department of Fish and Game

Component: CARA Implementation (2564)

RDU: Wildlife Conservation (147)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	178.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	583.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	816.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	816.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	816.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	672.0	673.8	1.8	0.3%	
72000 Travel	0.0	0.0	0.0	0.0	119.5	119.5	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	111.1	111.1	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	11.0	11.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	913.6	915.4	1.8	0.2%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	229.3	229.7	0.4	0.2%	
1004 Gen Fund	0.0	0.0	0.0	0.0	565.4	566.8	1.4	0.2%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	75.0	75.0	0.0	0.0%	
1061 CIP Rcpts	0.0	0.0	0.0	0.0	43.9	43.9	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	565.4	566.8	1.4	0.2%	
Federal Totals	0.0	0.0	0.0	0.0	229.3	229.7	0.4	0.2%	
Other Totals	0.0	0.0	0.0	0.0	118.9	118.9	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	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: Public Communications (478)
RDU: Administration and Support (148)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	62.4	68.8	68.8	68.8	69.6	70.5	0.9	1.3%	
72000 Travel	4.9	4.0	4.0	4.0	4.0	4.0	0.0	0.0%	
73000 Services	6.3	57.8	57.8	57.8	28.8	28.8	0.0	0.0%	
74000 Commodities	5.6	6.3	6.3	6.3	6.3	6.3	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%	
Totals	79.2	136.9	136.9	136.9	108.7	109.6	0.9	0.8%	
Funding Sources:									
1007 I/A Rcpts	79.2	136.9	136.9	136.9	108.7	109.6	0.9	0.8%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	79.2	136.9	136.9	136.9	108.7	109.6	0.9	0.8%	
Positions:									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	1	1	1	0	0.0%	

Component Detail
Department of Fish and Game

Component: Administrative Services (479)

RDU: Administration and Support (148)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,796.9	3,862.4	3,862.4	3,862.4	3,965.3	4,022.1	56.8	1.4%
72000 Travel	30.8	36.4	36.4	36.4	36.4	36.4	0.0	0.0%
73000 Services	2,377.6	1,326.3	1,326.3	1,576.3	1,556.0	1,556.0	0.0	0.0%
74000 Commodities	148.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
75000 Capital Outlay	33.7	5.3	5.3	5.3	5.3	5.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,387.0	5,305.4	5,305.4	5,555.4	5,638.0	5,694.8	56.8	1.0%
Funding Sources:								
1002 Fed Rcpts	1,299.8	1,067.4	1,067.4	1,317.4	1,324.2	1,334.0	9.8	0.7%
1004 Gen Fund	900.9	982.7	982.7	982.7	962.8	976.9	14.1	1.5%
1005 GF/Prgm	11.9	11.9	11.9	11.9	11.9	11.9	0.0	0.0%
1007 I/A Rcpts	2,786.6	2,868.7	2,868.7	2,868.7	2,960.9	2,989.3	28.4	1.0%
1024 Fish/Game	1,283.1	108.9	108.9	108.9	110.4	111.9	1.5	1.4%
1061 CIP Rcpts	0.0	156.8	156.8	156.8	157.7	159.4	1.7	1.1%
1108 Stat Desig	104.7	109.0	109.0	109.0	110.1	111.4	1.3	1.2%
GF Totals	912.8	994.6	994.6	994.6	974.7	988.8	14.1	1.4%
Federal Totals	1,299.8	1,067.4	1,067.4	1,317.4	1,324.2	1,334.0	9.8	0.7%
Other Totals	4,174.4	3,243.4	3,243.4	3,243.4	3,339.1	3,372.0	32.9	1.0%
Positions:								
Permanent Full Time	62	62	62	62	63	63	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	327.6	422.5	422.5	397.5	424.3	428.7	4.4	1.0%
72000 Travel	291.9	433.6	433.6	408.6	284.5	243.1	-41.4	-14.6%
73000 Services	254.8	344.0	344.0	319.0	307.9	292.9	-15.0	-4.9%
74000 Commodities	17.1	66.5	66.5	41.5	41.5	41.5	0.0	0.0%
75000 Capital Outlay	37.7	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%
Totals	929.1	1,266.6	1,266.6	1,166.6	1,058.2	1,006.2	-52.0	-4.9%
Funding Sources:								
1002 Fed Rcpts	13.2	337.5	337.5	237.5	162.5	162.5	0.0	0.0%
1004 Gen Fund	746.0	759.2	759.2	759.2	725.8	673.8	-52.0	-7.2%
1007 I/A Rcpts	169.9	169.9	169.9	169.9	169.9	169.9	0.0	0.0%
GF Totals	746.0	759.2	759.2	759.2	725.8	673.8	-52.0	-7.2%
Federal Totals	13.2	337.5	337.5	237.5	162.5	162.5	0.0	0.0%
Other Totals	169.9	169.9	169.9	169.9	169.9	169.9	0.0	0.0%
Positions:								
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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	280.2	324.1	324.1	274.1	189.6	243.9	54.3	28.6%
72000 Travel	90.0	192.4	192.4	117.4	117.4	109.3	-8.1	-6.9%
73000 Services	32.0	38.8	38.8	13.8	28.8	41.8	13.0	45.1%
74000 Commodities	17.2	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.5	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%
Totals	419.9	557.3	557.3	407.3	337.8	397.0	59.2	17.5%
Funding Sources:								
1002 Fed Rcpts	0.0	180.0	180.0	30.0	105.0	105.0	0.0	0.0%
1004 Gen Fund	371.5	377.3	377.3	377.3	232.8	292.0	59.2	25.4%
1007 I/A Rcpts	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	371.5	377.3	377.3	377.3	232.8	292.0	59.2	25.4%
Federal Totals	0.0	180.0	180.0	30.0	105.0	105.0	0.0	0.0%
Other Totals	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	5	5	5	5	3	4	1	33.3%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: State Subsistence (2625)

RDU: Administration and Support (148)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	1,854.8	2,591.2	2,591.2	2,644.2	2,674.8	30.6	1.2%
72000 Travel	0.0	249.2	321.1	321.1	271.1	271.1	0.0	0.0%
73000 Services	0.0	1,259.1	1,436.6	1,436.6	1,256.6	1,256.6	0.0	0.0%
74000 Commodities	0.0	91.9	106.1	106.1	106.1	106.1	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	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,455.0	4,455.0	4,455.0	4,278.0	4,308.6	30.6	0.7%
Funding Sources:								
1002 Fed Rcpts	0.0	2,253.5	2,253.5	2,253.5	2,121.3	2,137.0	15.7	0.7%
1004 Gen Fund	0.0	224.1	224.1	224.1	1,024.9	1,033.9	9.0	0.9%
1007 I/A Rcpts	0.0	538.1	538.1	538.1	542.0	544.9	2.9	0.5%
1018 EVOSS	0.0	369.2	369.2	369.2	369.4	371.3	1.9	0.5%
1108 Stat Desig	0.0	70.1	70.1	70.1	220.4	221.5	1.1	0.5%
1140 AIDEA Div	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	224.1	224.1	224.1	1,024.9	1,033.9	9.0	0.9%
Federal Totals	0.0	2,253.5	2,253.5	2,253.5	2,121.3	2,137.0	15.7	0.7%
Other Totals	0.0	1,977.4	1,977.4	1,977.4	1,131.8	1,137.7	5.9	0.5%
Positions:								
Permanent Full Time	0	20	28	28	28	28	0	0.0%
Permanent Part Time	0	9	10	10	10	10	0	0.0%
Non Permanent	0	62	62	62	62	62	0	0.0%

Component Detail
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	1,087.0	1,087.2	0.2	0.0%
72000 Travel	0.0	0.0	0.0	0.0	80.6	80.6	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	2,675.5	2,675.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	38.3	38.3	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%
Totals	0.0	0.0	0.0	0.0	3,881.4	3,881.6	0.2	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
1018 EVOSS	0.0	0.0	0.0	0.0	3,681.4	3,681.6	0.2	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	3,781.4	3,781.6	0.2	0.0%
Positions:								
Permanent Full Time	0	0	0	0	13	13	0	0.0%
Permanent Part Time	0	0	0	0	1	1	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: Administration and Support (148)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	0.0	0.0	0.0	0.0	1,008.8	1,008.8	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,008.8	1,008.8	0.0	0.0%	
Funding Sources:									
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,008.8	1,008.8	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	1,008.8	1,008.8	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)

RDU: Administration and Support (148)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	0.0	0.0	0.0	0.0	275.2	275.2	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	275.2	275.2	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	193.6	193.6	0.0	0.0%	
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	81.6	81.6	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	193.6	193.6	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	81.6	81.6	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Fish and Game

Component: Crystal Lake Hatchery (2491)

RDU: Crystal Lake Hatchery (415)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	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	0.0%
73000 Services	191.8	192.7	192.7	192.7	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	191.8	192.7	192.7	192.7	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1024 Fish/Game	191.8	192.7	192.7	192.7	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	191.8	192.7	192.7	192.7	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Habitat (486)

RDU: Habitat (151)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,629.6	3,950.5	4,033.0	4,033.0	0.0	0.0	0.0	0.0%
72000 Travel	184.2	336.9	342.9	342.9	0.0	0.0	0.0	0.0%
73000 Services	520.6	901.4	904.4	904.4	0.0	0.0	0.0	0.0%
74000 Commodities	229.7	154.4	154.9	154.9	0.0	0.0	0.0	0.0%
75000 Capital Outlay	63.9	66.4	66.4	66.4	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,628.0	5,409.6	5,501.6	5,501.6	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	221.6	387.1	387.1	387.1	0.0	0.0	0.0	0.0%
1003 G/F Match	204.1	204.1	204.1	204.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,698.7	1,772.3	1,864.3	1,864.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2,087.6	2,523.4	2,523.4	2,523.4	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	61.3	97.5	97.5	97.5	0.0	0.0	0.0	0.0%
1108 Stat Desig	354.7	425.2	425.2	425.2	0.0	0.0	0.0	0.0%
GF Totals	1,902.8	1,976.4	2,068.4	2,068.4	0.0	0.0	0.0	0.0%
Federal Totals	221.6	387.1	387.1	387.1	0.0	0.0	0.0	0.0%
Other Totals	2,503.6	3,046.1	3,046.1	3,046.1	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	49	48	49	49	0	0	0	0.0%
Permanent Part Time	12	12	12	12	0	0	0	0.0%
Non Permanent	6	6	8	8	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Habitat Special Projects (487)

RDU: Habitat (151)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	945.8	2,283.0	2,283.0	2,283.0	0.0	0.0	0.0	0.0%
72000 Travel	58.5	152.2	152.2	152.2	0.0	0.0	0.0	0.0%
73000 Services	316.1	738.1	738.1	738.1	0.0	0.0	0.0	0.0%
74000 Commodities	92.1	94.5	94.5	94.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	70.1	45.2	45.2	45.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,482.6	3,313.0	3,313.0	3,313.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	485.3	802.3	802.3	802.3	0.0	0.0	0.0	0.0%
1003 G/F Match	96.2	99.4	99.4	99.4	0.0	0.0	0.0	0.0%
1004 Gen Fund	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	483.1	645.5	645.5	645.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	1,285.9	1,285.9	1,285.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	397.6	479.9	479.9	479.9	0.0	0.0	0.0	0.0%
GF Totals	116.6	99.4	99.4	99.4	0.0	0.0	0.0	0.0%
Federal Totals	485.3	802.3	802.3	802.3	0.0	0.0	0.0	0.0%
Other Totals	880.7	2,411.3	2,411.3	2,411.3	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	23	34	34	34	0	0	0	0.0%
Permanent Part Time	10	10	10	10	0	0	0	0.0%
Non Permanent	4	4	4	4	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Exxon Valdez Restoration (1177)

RDU: Habitat (151)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	853.5	944.9	944.9	1,147.8	0.0	0.0	0.0	0.0%
72000 Travel	108.2	80.6	80.6	80.6	0.0	0.0	0.0	0.0%
73000 Services	1,743.8	2,556.4	2,556.4	2,353.5	0.0	0.0	0.0	0.0%
74000 Commodities	71.0	38.3	38.3	38.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,818.6	3,620.2	3,620.2	3,620.2	0.0	0.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1018 EVOSS	2,794.1	3,620.2	3,620.2	3,620.2	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,818.6	3,620.2	3,620.2	3,620.2	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	17	12	12	15	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: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries Entry Commission (152)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,318.3	2,495.0	2,495.0	2,495.0	2,452.1	2,452.1	0.0	0.0%
72000 Travel	31.0	39.5	39.5	39.5	31.5	31.5	0.0	0.0%
73000 Services	342.4	394.3	394.3	394.3	332.4	332.4	0.0	0.0%
74000 Commodities	141.0	41.7	41.7	41.7	69.7	69.7	0.0	0.0%
75000 Capital Outlay	101.5	48.0	48.0	48.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,934.2	3,018.5	3,018.5	3,018.5	2,905.7	2,905.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	111.6	111.6	111.6	112.4	112.4	0.0	0.0%
1004 Gen Fund	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	132.5	50.0	50.0	50.0	50.4	50.4	0.0	0.0%
1156 Rcpt Svcs	2,786.5	2,856.9	2,856.9	2,856.9	2,742.9	2,742.9	0.0	0.0%
GF Totals	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	111.6	111.6	111.6	112.4	112.4	0.0	0.0%
Other Totals	2,919.0	2,906.9	2,906.9	2,906.9	2,793.3	2,793.3	0.0	0.0%
Positions:								
Permanent Full Time	31	31	31	31	30	30	0	0.0%
Permanent Part Time	5	5	5	5	6	6	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	990.0	1,008.8	1,008.8	1,008.8	0.0	0.0	0.0	0.0%	
74000 Commodities	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	992.8	1,008.8	1,008.8	1,008.8	0.0	0.0	0.0	0.0%	
Funding Sources:									
1007 I/A Rcpts	992.8	1,008.8	1,008.8	1,008.8	0.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	992.8	1,008.8	1,008.8	1,008.8	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)

RDU: State Facilities (375)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	251.2	263.4	263.4	263.4	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	251.2	263.4	263.4	263.4	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	169.6	181.8	181.8	181.8	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	81.6	81.6	81.6	81.6	0.0	0.0	0.0	0.0%	
GF Totals	169.6	181.8	181.8	181.8	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	81.6	81.6	81.6	81.6	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Fish and Game

Component: Subsistence (483)

RDU: Subsistence (150)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended
71000 Personal Services	165.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	24.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	18.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	8.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.4	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	217.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	217.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	217.0	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	3	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: Research & Monitoring (2609)

RDU: Subsistence (150)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	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	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Fish and Game

Component: Subsistence Special Projects (484)

RDU: Subsistence (150)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	903.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	154.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	329.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,403.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	1,386.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,386.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	11	0	0	0	0	0	0	0	0.0%
Permanent Part Time	9	0	0	0	0	0	0	0	0.0%
Non Permanent	62	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Subsistence EVOS Restoration Projects (2119)

RDU: Subsistence (150)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1018 EVOSS	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Subsistence Research & Monitoring (2250)

RDU: Subsistence Research & Monitoring (270)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	998.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	96.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,259.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	902.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	356.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	902.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	356.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	12	0	0	0	0	0	0	0	0.0%
Permanent Part Time	3	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%