

Component Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	3,714.1	4,032.6	4,012.6	3,892.6	3,945.2	52.6	1.4%
72000 Travel	117.2	115.4	112.6	112.6	112.6	0.0	0.0%
73000 Services	852.5	994.4	949.9	949.9	1,045.9	96.0	10.1%
74000 Commodities	428.4	425.0	385.0	385.0	385.0	0.0	0.0%
75000 Capital Outlay	30.0	40.0	40.0	40.0	40.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	-102.8	0.0	0.0	0.0	0.0	0.0%
Totals	5,142.2	5,504.6	5,500.1	5,380.1	5,528.7	148.6	2.8%
Funding Sources:							
1002 Fed Rcpts	453.8	568.7	568.7	448.7	469.6	20.9	4.7%
1003 G/F Match	380.7	381.4	381.4	381.4	391.5	10.1	2.6%
1004 Gen Fund	3,924.3	3,637.0	3,632.5	3,632.5	3,750.1	117.6	3.2%
1036 Cm Fish Ln	0.0	317.5	317.5	317.5	317.5	0.0	0.0%
1109 Test Fish	383.4	600.0	600.0	600.0	600.0	0.0	0.0%
Positions:							
Permanent Full Time	52	50	50	49	47	-2	-4.1%
Permanent Part Time	67	61	61	58	58	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	4,108.5	4,676.9	4,651.9	4,946.9	5,101.0	154.1	3.1%
72000 Travel	136.2	178.4	174.4	174.4	174.4	0.0	0.0%
73000 Services	1,085.2	1,130.2	1,081.5	911.5	1,079.7	168.2	18.5%
74000 Commodities	328.6	220.1	220.1	245.1	510.1	265.0	108.1%
75000 Capital Outlay	316.3	19.5	19.5	19.5	42.5	23.0	117.9%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	-71.3	0.0	0.0	0.0	0.0	0.0%
Totals	5,974.8	6,153.8	6,147.4	6,297.4	6,907.7	610.3	9.7%
Funding Sources:							
1004 Gen Fund	5,423.3	5,155.8	5,149.4	5,299.4	5,909.7	610.3	11.5%
1036 Cm Fish Ln	0.0	398.0	398.0	398.0	398.0	0.0	0.0%
1109 Test Fish	551.5	600.0	600.0	600.0	600.0	0.0	0.0%
Positions:							
Permanent Full Time	48	45	45	50	48	-2	-4.0%
Permanent Part Time	116	108	108	112	112	0	0.0%
Non Permanent	5	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,945.6	2,967.5	2,967.5	3,247.5	3,357.6	110.1	3.4%
72000 Travel	178.6	190.6	187.6	187.6	187.6	0.0	0.0%
73000 Services	729.4	688.2	686.4	441.4	485.2	43.8	9.9%
74000 Commodities	344.2	320.6	320.6	320.6	320.6	0.0	0.0%
75000 Capital Outlay	19.9	36.5	36.5	36.5	36.5	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,217.7	4,203.4	4,198.6	4,233.6	4,387.5	153.9	3.6%
Funding Sources:							
1004 Gen Fund	4,183.7	3,883.7	3,878.9	3,913.9	4,067.8	153.9	3.9%
1036 Cm Fish Ln	0.0	284.5	284.5	284.5	284.5	0.0	0.0%
1109 Test Fish	34.0	35.2	35.2	35.2	35.2	0.0	0.0%
Positions:							
Permanent Full Time	29	29	29	34	35	1	2.9%
Permanent Part Time	67	60	60	59	59	0	0.0%
Non Permanent	5	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	4,647.2	5,102.5	5,042.5	4,902.2	4,998.9	96.7	2.0%
72000 Travel	167.0	182.5	178.6	178.6	178.6	0.0	0.0%
73000 Services	896.0	1,015.8	993.5	1,133.8	1,208.8	75.0	6.6%
74000 Commodities	487.8	606.5	513.5	513.5	513.5	0.0	0.0%
75000 Capital Outlay	15.1	19.4	19.4	19.4	19.4	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	-173.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,213.1	6,753.7	6,747.5	6,747.5	6,919.2	171.7	2.5%
Funding Sources:							
1004 Gen Fund	5,450.1	5,075.2	5,069.0	5,069.0	5,240.7	171.7	3.4%
1036 Cm Fish Ln	0.0	412.8	412.8	412.8	412.8	0.0	0.0%
1109 Test Fish	763.0	1,265.7	1,265.7	1,265.7	1,265.7	0.0	0.0%
Positions:							
Permanent Full Time	50	43	43	39	40	1	2.6%
Permanent Part Time	81	79	79	80	78	-2	-2.5%
Non Permanent	6	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,520.9	1,695.0	1,695.0	1,427.2	1,472.4	45.2	3.2%
72000 Travel	108.6	120.4	118.9	118.9	118.9	0.0	0.0%
73000 Services	845.0	954.2	953.3	1,036.1	958.1	-78.0	-7.5%
74000 Commodities	155.6	80.1	80.1	80.1	80.1	0.0	0.0%
75000 Capital Outlay	13.6	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants and Benefits	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,643.8	2,864.7	2,862.3	2,677.3	2,644.5	-32.8	-1.2%
Funding Sources:							
1004 Gen Fund	2,210.2	1,976.4	1,974.0	1,789.0	1,756.2	-32.8	-1.8%
1024 Fish/Game	83.6	383.6	383.6	383.6	383.6	0.0	0.0%
1036 Cm Fish Ln	0.0	274.7	274.7	274.7	274.7	0.0	0.0%
1156 Rcpt Svcs	350.0	230.0	230.0	230.0	230.0	0.0	0.0%
Positions:							
Permanent Full Time	27	26	26	23	23	0	0.0%
Permanent Part Time	2	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Fisheries Development (1942)

RDU: Commercial Fisheries (143)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,907.2	2,016.1	2,016.1	1,936.1	2,149.0	212.9	11.0%
72000 Travel	54.3	49.0	47.3	47.3	67.3	20.0	42.3%
73000 Services	243.5	239.3	238.3	318.3	358.3	40.0	12.6%
74000 Commodities	106.9	61.0	61.0	61.0	361.0	300.0	491.8%
75000 Capital Outlay	32.2	12.0	12.0	12.0	12.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,344.1	2,377.4	2,374.7	2,374.7	2,947.6	572.9	24.1%
Funding Sources:							
1004 Gen Fund	2,344.1	2,199.0	2,196.3	2,196.3	2,769.2	572.9	26.1%
1036 Cm Fish Ln	0.0	178.4	178.4	178.4	178.4	0.0	0.0%
Positions:							
Permanent Full Time	28	27	27	27	26	-1	-3.7%
Permanent Part Time	6	6	6	6	7	1	16.7%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	8,762.0	10,339.1	10,452.9	10,250.6	10,215.9	-34.7	-0.3%
72000 Travel	512.4	652.0	658.5	658.5	662.0	3.5	0.5%
73000 Services	2,336.2	6,369.4	6,420.9	6,623.2	6,661.7	38.5	0.6%
74000 Commodities	1,107.5	1,192.4	1,208.6	1,328.6	1,858.4	529.8	39.9%
75000 Capital Outlay	216.7	200.0	200.0	200.0	260.0	60.0	30.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,934.8	18,752.9	18,940.9	19,060.9	19,658.0	597.1	3.1%
Funding Sources:							
1002 Fed Rcpts	10,215.9	13,733.0	13,733.0	13,853.0	14,388.5	535.5	3.9%
1004 Gen Fund	0.0	0.0	188.0	188.0	25.5	-162.5	-86.4%
1007 I/A Rcpts	939.4	1,669.3	1,669.3	1,669.3	1,669.3	0.0	0.0%
1018 EVOSS	133.6	204.4	204.4	204.4	381.1	176.7	86.4%
1024 Fish/Game	811.6	1,139.4	1,139.4	1,139.4	1,156.9	17.5	1.5%
1108 Stat Desig	630.8	1,648.7	1,648.7	1,648.7	1,676.4	27.7	1.7%
1156 Rcpt Svcs	203.5	358.1	358.1	358.1	360.3	2.2	0.6%
Positions:							
Permanent Full Time	81	80	80	67	64	-3	-4.5%
Permanent Part Time	160	175	175	177	172	-5	-2.8%
Non Permanent	3	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Commercial Fish Capital Improvement Position Costs (1944)

RDU: Commercial Fisheries (143)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,726.8	2,396.7	2,396.7	2,396.7	2,994.5	597.8	24.9%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,726.8	2,396.7	2,396.7	2,396.7	2,994.5	597.8	24.9%
Funding Sources:							
1061 CIP Rcpts	2,726.8	2,396.7	2,396.7	2,396.7	2,994.5	597.8	24.9%
Positions:							
Permanent Full Time	12	15	15	16	17	1	6.3%
Permanent Part Time	17	25	25	26	25	-1	-3.8%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	14,161.7	15,331.9	15,578.7	15,421.2	16,213.8	792.6	5.1%
72000 Travel	502.0	617.2	627.2	627.2	686.6	59.4	9.5%
73000 Services	7,189.6	8,559.0	8,624.0	8,781.5	8,084.5	-697.0	-7.9%
74000 Commodities	1,685.4	1,224.0	1,230.5	1,230.5	1,311.0	80.5	6.5%
75000 Capital Outlay	205.9	19.8	37.1	37.1	96.6	59.5	160.4%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,744.6	25,751.9	26,097.5	26,097.5	26,392.5	295.0	1.1%
Funding Sources:							
1002 Fed Rcpts	11,560.6	13,229.3	13,229.3	13,229.3	13,422.6	193.3	1.5%
1007 I/A Rcpts	56.2	0.0	0.0	0.0	0.0	0.0	0.0%
1024 Fish/Game	12,096.6	12,480.4	12,826.0	12,826.0	12,928.4	102.4	0.8%
1108 Stat Desig	31.2	42.2	42.2	42.2	41.5	-0.7	-1.7%
Positions:							
Permanent Full Time	158	165	169	170	171	1	0.6%
Permanent Part Time	170	168	169	169	166	-3	-1.8%
Non Permanent	15	15	15	15	15	0	0.0%

Component Detail
Department of Fish and Game

Component: Sport Fisheries Special Projects (465)

RDU: Sport Fisheries (145)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	3,242.9	3,147.5	3,147.5	3,086.4	4,624.6	1,538.2	49.8%
72000 Travel	126.6	137.6	137.6	137.6	293.3	155.7	113.2%
73000 Services	1,046.8	3,047.9	3,047.9	3,109.0	4,645.5	1,536.5	49.4%
74000 Commodities	461.5	495.7	495.7	495.7	567.6	71.9	14.5%
75000 Capital Outlay	45.3	26.1	26.1	26.1	79.5	53.4	204.6%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,923.1	6,854.8	6,854.8	6,854.8	10,210.5	3,355.7	49.0%
Funding Sources:							
1002 Fed Rcpts	1,706.1	2,875.0	2,875.0	2,875.0	5,377.4	2,502.4	87.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	31.4	31.4	100.0%
1007 I/A Rcpts	1,253.3	1,653.6	1,653.6	1,653.6	1,144.3	-509.3	-30.8%
1018 EVOSS	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
1024 Fish/Game	535.2	679.6	679.6	679.6	913.0	233.4	34.3%
1061 CIP Rcpts	1,409.6	1,225.5	1,225.5	1,225.5	1,641.5	416.0	33.9%
1108 Stat Desig	18.1	421.1	421.1	421.1	1,102.9	681.8	161.9%
Positions:							
Permanent Full Time	16	14	14	14	26	12	85.7%
Permanent Part Time	65	59	59	58	56	-2	-3.4%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Fish and Game

Component: Sport Fisheries Habitat (2698)

RDU: Sport Fisheries (145)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,033.6	2,932.2	2,932.2	2,782.2	2,330.5	-451.7	-16.2%
72000 Travel	152.7	188.5	188.5	238.5	265.9	27.4	11.5%
73000 Services	349.6	2,461.8	2,461.8	2,486.8	3,181.6	694.8	27.9%
74000 Commodities	155.3	319.7	319.7	394.7	394.7	0.0	0.0%
75000 Capital Outlay	21.9	84.0	84.0	84.0	172.0	88.0	104.8%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,713.1	5,986.2	5,986.2	5,986.2	6,344.7	358.5	6.0%
Funding Sources:							
1002 Fed Rcpts	688.5	2,650.4	2,650.4	2,650.4	2,235.8	-414.6	-15.6%
1004 Gen Fund	265.9	266.0	266.0	266.0	290.7	24.7	9.3%
1007 I/A Rcpts	1,210.0	722.0	722.0	722.0	1,231.3	509.3	70.5%
1018 EVOSS	0.0	434.8	434.8	434.8	331.0	-103.8	-23.9%
1024 Fish/Game	9.6	523.2	523.2	523.2	521.9	-1.3	-0.2%
1036 Cm Fish Ln	0.0	5.9	5.9	5.9	5.9	0.0	0.0%
1055 IA/OIL HAZ	0.0	64.0	64.0	64.0	64.3	0.3	0.5%
1061 CIP Rcpts	517.1	909.7	909.7	909.7	34.8	-874.9	-96.2%
1108 Stat Desig	22.0	410.2	410.2	410.2	1,629.0	1,218.8	297.1%
Positions:							
Permanent Full Time	36	36	36	37	28	-9	-24.3%
Permanent Part Time	5	8	8	8	9	1	12.5%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Assert/Protect State's Rights (2196)
RDU: Sport Fisheries (145)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	219.0	219.0	219.0	208.4	-10.6	-4.8%
72000 Travel	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
73000 Services	0.0	12.0	12.0	12.0	12.0	0.0	0.0%
74000 Commodities	0.0	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%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	240.9	240.9	240.9	230.3	-10.6	-4.4%
Funding Sources:							
1024 Fish/Game	0.0	240.9	240.9	240.9	230.3	-10.6	-4.4%
Positions:							
Permanent Full Time	0	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	10,207.4	11,050.4	11,050.4	10,944.7	10,864.5	-80.2	-0.7%
72000 Travel	508.5	706.2	706.2	706.2	704.2	-2.0	-0.3%
73000 Services	4,956.3	6,094.2	6,094.2	6,199.9	5,791.9	-408.0	-6.6%
74000 Commodities	1,067.8	1,222.4	1,222.4	1,222.4	1,112.4	-110.0	-9.0%
75000 Capital Outlay	57.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,797.3	19,073.2	19,073.2	19,073.2	18,473.0	-600.2	-3.1%
Funding Sources:							
1002 Fed Rcpts	8,527.7	9,424.4	9,424.4	9,424.4	9,424.4	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	385.5	385.5	100.0%
1024 Fish/Game	8,269.6	9,648.8	9,648.8	9,648.8	8,663.1	-985.7	-10.2%
Positions:							
Permanent Full Time	143	143	143	139	134	-5	-3.6%
Permanent Part Time	28	27	27	29	24	-5	-17.2%
Non Permanent	17	15	15	15	12	-3	-20.0%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation Restoration Program (2608)

RDU: Wildlife Conservation (147)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,638.2	1,983.4	1,983.4	1,983.4	1,970.1	-13.3	-0.7%
72000 Travel	128.3	148.9	148.9	148.9	148.9	0.0	0.0%
73000 Services	1,289.1	3,080.4	3,080.4	3,080.4	2,580.4	-500.0	-16.2%
74000 Commodities	153.1	460.0	460.0	460.0	310.0	-150.0	-32.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,208.7	5,672.7	5,672.7	5,672.7	5,009.4	-663.3	-11.7%
Funding Sources:							
1002 Fed Rcpts	2,344.8	4,596.8	4,596.8	4,596.8	4,007.5	-589.3	-12.8%
1004 Gen Fund	0.0	0.0	0.0	0.0	17.1	17.1	100.0%
1024 Fish/Game	863.9	1,075.9	1,075.9	1,075.9	984.8	-91.1	-8.5%
Positions:							
Permanent Full Time	14	14	14	14	16	2	14.3%
Permanent Part Time	9	10	10	10	8	-2	-20.0%
Non Permanent	4	4	4	4	3	-1	-25.0%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,529.8	2,233.6	2,233.6	2,233.6	2,328.8	95.2	4.3%
72000 Travel	232.9	280.6	280.6	280.6	280.6	0.0	0.0%
73000 Services	1,687.9	2,852.9	2,852.9	2,852.9	2,852.9	0.0	0.0%
74000 Commodities	534.9	815.3	815.3	815.3	815.3	0.0	0.0%
75000 Capital Outlay	156.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,141.6	6,182.4	6,182.4	6,182.4	6,277.6	95.2	1.5%
Funding Sources:							
1002 Fed Rcpts	3,910.0	4,709.0	4,709.0	4,709.0	4,775.6	66.6	1.4%
1004 Gen Fund	0.0	0.0	0.0	0.0	22.0	22.0	100.0%
1007 I/A Rcpts	714.0	789.4	789.4	789.4	789.4	0.0	0.0%
1018 EVOSS	26.4	50.0	50.0	50.0	50.0	0.0	0.0%
1024 Fish/Game	58.0	84.2	84.2	84.2	84.2	0.0	0.0%
1061 CIP Rcpts	40.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	393.2	549.8	549.8	549.8	556.4	6.6	1.2%
Positions:							
Permanent Full Time	25	26	26	25	25	0	0.0%
Permanent Part Time	12	11	11	11	12	1	9.1%
Non Permanent	3	5	5	5	6	1	20.0%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation Shooting Facilities (2797)

RDU: Wildlife Conservation (147)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	311.1	311.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	2.0	2.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	213.0	213.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	110.0	110.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	636.1	636.1	100.0%
Funding Sources:							
1024 Fish/Game	0.0	0.0	0.0	0.0	636.1	636.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	2	2	100.0%
Permanent Part Time	0	0	0	0	3	3	100.0%
Non Permanent	0	0	0	0	2	2	100.0%

Component Detail
Department of Fish and Game

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

RDU: Wildlife Conservation (147)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	207.8	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	4.9	0.0	0.0	0.0	0.0	0.0%	
73000 Services	228.2	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	3.7	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%	
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	444.6	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1024 Fish/Game	444.6	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	3	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Fish and Game

Component: Commissioner's Office (2175)

RDU: Administration and Support (148)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	633.4	789.9	789.9	815.1	1,002.2	187.1	23.0%
72000 Travel	122.6	123.5	123.5	123.5	128.5	5.0	4.0%
73000 Services	70.3	129.9	129.9	104.7	114.7	10.0	9.6%
74000 Commodities	12.1	17.3	17.3	17.3	22.3	5.0	28.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	838.4	1,060.6	1,060.6	1,060.6	1,267.7	207.1	19.5%
Funding Sources:							
1002 Fed Rcpts	139.5	237.9	237.9	237.9	110.5	-127.4	-53.6%
1004 Gen Fund	426.3	468.0	468.0	468.0	578.7	110.7	23.7%
1007 I/A Rcpts	159.4	290.7	290.7	290.7	514.0	223.3	76.8%
1036 Cm Fish Ln	0.0	18.0	18.0	18.0	18.0	0.0	0.0%
1061 CIP Rcpts	113.2	46.0	46.0	46.0	46.5	0.5	1.1%
Positions:							
Permanent Full Time	8	9	9	10	11	1	10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Public Communications (478)

RDU: Administration and Support (148)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	62.1	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	2.5	0.0	0.0	0.0	0.0	0.0%	
73000 Services	5.1	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	1.8	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%	
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	71.5	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1007 I/A Rcpts	71.5	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	1	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	1	0	0	0	0	0.0%	

Component Detail
Department of Fish and Game

Component: Administrative Services (479)

RDU: Administration and Support (148)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	3,384.1	3,423.3	3,423.3	3,523.3	4,714.2	1,190.9	33.8%
72000 Travel	33.8	36.4	36.4	36.4	46.4	10.0	27.5%
73000 Services	2,907.5	2,489.8	2,489.8	2,489.8	2,734.2	244.4	9.8%
74000 Commodities	140.7	75.0	75.0	75.0	150.0	75.0	100.0%
75000 Capital Outlay	0.0	5.3	5.3	5.3	0.0	-5.3	-100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,466.1	6,029.8	6,029.8	6,129.8	7,644.8	1,515.0	24.7%
Funding Sources:							
1002 Fed Rcpts	1,236.2	1,372.3	1,372.3	1,372.3	1,394.5	22.2	1.6%
1004 Gen Fund	842.6	1,112.6	1,112.6	1,112.6	1,436.5	323.9	29.1%
1005 GF/Prgm	11.9	11.9	11.9	11.9	11.9	0.0	0.0%
1007 I/A Rcpts	3,029.8	3,085.9	3,085.9	3,235.9	4,335.9	1,100.0	34.0%
1024 Fish/Game	1,240.3	117.4	117.4	117.4	120.8	3.4	2.9%
1036 Cm Fish Ln	0.0	45.5	45.5	45.5	45.5	0.0	0.0%
1061 CIP Rcpts	32.0	167.1	167.1	117.1	180.4	63.3	54.1%
1108 Stat Desig	73.3	117.1	117.1	117.1	119.3	2.2	1.9%
Positions:							
Permanent Full Time	64	48	48	60	61	1	1.7%
Permanent Part Time	8	8	8	8	9	1	12.5%
Non Permanent	5	5	5	12	12	0	0.0%

Component Detail
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

RDU: Administration and Support (148)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	360.4	423.5	423.5	423.5	449.1	25.6	6.0%
72000 Travel	246.7	227.8	327.8	327.8	247.0	-80.8	-24.6%
73000 Services	236.1	285.3	355.3	355.3	352.1	-3.2	-0.9%
74000 Commodities	13.9	41.5	44.1	44.1	41.5	-2.6	-5.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	857.1	978.1	1,150.7	1,150.7	1,089.7	-61.0	-5.3%
Funding Sources:							
1002 Fed Rcpts	28.1	162.5	162.5	162.5	162.5	0.0	0.0%
1004 Gen Fund	502.8	474.7	647.3	647.3	586.3	-61.0	-9.4%
1007 I/A Rcpts	326.2	319.9	319.9	319.9	319.9	0.0	0.0%
1036 Cm Fish Ln	0.0	21.0	21.0	21.0	21.0	0.0	0.0%
Positions:							
Permanent Full Time	6	5	5	6	6	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Advisory Committees (2231)

RDU: Administration and Support (148)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	223.1	244.3	244.3	244.3	253.3	9.0	3.7%
72000 Travel	122.7	134.9	134.9	134.9	178.9	44.0	32.6%
73000 Services	49.3	26.5	26.5	26.5	41.5	15.0	56.6%
74000 Commodities	3.1	2.0	2.0	2.0	8.0	6.0	300.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	398.2	407.7	407.7	407.7	481.7	74.0	18.2%
Funding Sources:							
1002 Fed Rcpts	33.0	105.0	105.0	105.0	105.0	0.0	0.0%
1004 Gen Fund	299.7	292.0	292.0	292.0	301.0	9.0	3.1%
1007 I/A Rcpts	65.5	0.0	0.0	0.0	65.0	65.0	100.0%
1036 Cm Fish Ln	0.0	10.7	10.7	10.7	10.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: State Subsistence (2625)

RDU: Administration and Support (148)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,333.5	2,806.9	2,806.9	2,706.9	2,981.1	274.2	10.1%
72000 Travel	182.2	271.1	271.1	271.1	263.1	-8.0	-3.0%
73000 Services	973.8	1,256.6	1,256.6	1,256.6	1,061.4	-195.2	-15.5%
74000 Commodities	78.5	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%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,568.0	4,440.7	4,440.7	4,340.7	4,411.7	71.0	1.6%
Funding Sources:							
1002 Fed Rcpts	1,629.7	2,202.1	2,202.1	2,202.1	2,267.6	65.5	3.0%
1004 Gen Fund	223.6	1,066.7	1,066.7	1,066.7	1,497.7	431.0	40.4%
1007 I/A Rcpts	243.3	560.0	560.0	410.0	273.2	-136.8	-33.4%
1018 EVOSS	356.9	378.5	378.5	378.5	13.9	-364.6	-96.3%
1036 Cm Fish Ln	796.3	9.3	9.3	9.3	9.3	0.0	0.0%
1061 CIP Rcpts	131.7	0.0	0.0	50.0	123.7	73.7	147.4%
1108 Stat Desig	186.5	224.1	224.1	224.1	226.3	2.2	1.0%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	10	9	9	9	9	0	0.0%
Non Permanent	62	62	62	62	48	-14	-22.6%

Component Detail
Department of Fish and Game

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	779.3	762.9	762.9	850.5	893.8	43.3	5.1%
72000 Travel	74.6	80.6	80.6	80.6	80.6	0.0	0.0%
73000 Services	1,513.1	2,675.5	3,565.9	3,478.3	3,452.2	-26.1	-0.8%
74000 Commodities	36.8	38.3	38.3	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%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	890.4	0.0	0.0	0.0	0.0	0.0%
Totals	2,403.8	4,447.7	4,447.7	4,447.7	4,464.9	17.2	0.4%
Funding Sources:							
1002 Fed Rcpts	93.8	990.4	990.4	990.4	993.7	3.3	0.3%
1018 EVOSS	2,310.0	3,357.3	3,357.3	3,357.3	3,371.2	13.9	0.4%
1108 Stat Desig	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
Positions:							
Permanent Full Time	13	10	10	10	10	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: State Facilities Maintenance (2367)

RDU: Administration and Support (148)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	740.9	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	740.9	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	740.9	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)

RDU: Administration and Support (148)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	275.2	275.2	2,319.3	2,319.3	2,357.7	38.4	1.7%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	275.2	275.2	2,319.3	2,319.3	2,357.7	38.4	1.7%
Funding Sources:							
1004 Gen Fund	193.6	193.6	2,237.7	2,237.7	2,357.7	120.0	5.4%
1156 Rcpt Svcs	81.6	81.6	81.6	81.6	0.0	-81.6	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries Entry Commission (152)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,154.9	2,543.8	2,543.8	2,466.0	2,495.2	29.2	1.2%
72000 Travel	18.8	31.5	31.5	31.5	31.5	0.0	0.0%
73000 Services	211.3	266.9	266.9	344.7	426.3	81.6	23.7%
74000 Commodities	111.8	37.1	37.1	37.1	37.1	0.0	0.0%
75000 Capital Outlay	21.0	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,517.8	2,894.3	2,894.3	2,894.3	3,005.1	110.8	3.8%
Funding Sources:							
1002 Fed Rcpts	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	29.2	29.2	100.0%
1007 I/A Rcpts	47.9	52.7	52.7	52.7	52.7	0.0	0.0%
1156 Rcpt Svcs	2,469.9	2,727.2	2,727.2	2,727.2	2,808.8	81.6	3.0%
Positions:							
Permanent Full Time	29	29	29	29	29	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%