

Component Detail
Department of Fish and Game

Component: Commercial Fisheries (2965)

RDU: Commercial Fisheries (143)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	40,977.7	40,977.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	1,823.0	1,823.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	13,870.2	13,870.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	4,188.5	4,188.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	810.4	810.4	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	61,669.8	61,669.8	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	9,912.8	9,912.8	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	422.6	422.6	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	35,191.3	35,191.3	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	802.6	802.6	100.0%
1018 EVOSS	0.0	0.0	0.0	0.0	595.1	595.1	100.0%
1036 Cm Fish Ln	0.0	0.0	0.0	0.0	1,215.9	1,215.9	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	2,990.1	2,990.1	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	4,262.4	4,262.4	100.0%
1109 Test Fish	0.0	0.0	0.0	0.0	2,524.4	2,524.4	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	505.7	505.7	100.0%
1194 F&G Nonded	0.0	0.0	0.0	0.0	1,591.2	1,591.2	100.0%
1201 CFEC Rcpts	0.0	0.0	0.0	0.0	1,605.7	1,605.7	100.0%
1212 Fed ARRA	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
GF Totals	0.0	0.0	0.0	0.0	35,613.9	35,613.9	100.0%
Federal Totals	0.0	0.0	0.0	0.0	9,962.8	9,962.8	100.0%
Other Totals	0.0	0.0	0.0	0.0	16,093.1	16,093.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	313	313	100.0%
Permanent Part Time	0	0	0	0	453	453	100.0%
Non Permanent	0	0	0	0	3	3	100.0%

Component Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	5,212.0	5,338.8	5,338.8	5,338.8	0.0	-5,338.8	-100.0%
72000 Travel	144.9	174.0	174.0	154.0	0.0	-154.0	-100.0%
73000 Services	1,204.5	1,544.1	1,559.1	1,516.1	0.0	-1,516.1	-100.0%
74000 Commodities	464.7	512.9	512.9	512.9	0.0	-512.9	-100.0%
75000 Capital Outlay	72.5	40.0	40.0	40.0	0.0	-40.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,098.6	7,609.8	7,624.8	7,561.8	0.0	-7,561.8	-100.0%
Funding Sources:							
1002 Fed Rcpts	325.7	514.4	514.4	514.4	0.0	-514.4	-100.0%
1003 G/F Match	418.2	422.6	422.6	183.9	0.0	-183.9	-100.0%
1004 Gen Fund	5,272.7	5,534.8	5,549.8	5,635.5	0.0	-5,635.5	-100.0%
1036 Cm Fish Ln	167.5	167.5	167.5	167.5	0.0	-167.5	-100.0%
1109 Test Fish	550.5	603.6	603.6	693.6	0.0	-693.6	-100.0%
1201 CFEC Rcpts	364.0	366.9	366.9	366.9	0.0	-366.9	-100.0%
GF Totals	5,690.9	5,957.4	5,972.4	5,819.4	0.0	-5,819.4	-100.0%
Federal Totals	325.7	514.4	514.4	514.4	0.0	-514.4	-100.0%
Other Totals	1,082.0	1,138.0	1,138.0	1,228.0	0.0	-1,228.0	-100.0%
Positions:							
Permanent Full Time	50	50	50	51	0	-51	-100.0%
Permanent Part Time	55	55	55	52	0	-52	-100.0%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	6,328.2	6,400.8	6,399.3	6,548.0	0.0	-6,548.0	-100.0%
72000 Travel	157.6	164.5	164.5	119.5	0.0	-119.5	-100.0%
73000 Services	1,232.8	1,142.3	1,149.5	1,399.5	0.0	-1,399.5	-100.0%
74000 Commodities	321.0	640.1	640.1	366.4	0.0	-366.4	-100.0%
75000 Capital Outlay	12.4	68.2	68.2	8.2	0.0	-8.2	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,052.0	8,415.9	8,421.6	8,441.6	0.0	-8,441.6	-100.0%
Funding Sources:							
1003 G/F Match	0.0	0.0	0.0	238.7	0.0	-238.7	-100.0%
1004 Gen Fund	7,518.3	7,704.1	7,709.8	7,491.1	0.0	-7,491.1	-100.0%
1109 Test Fish	233.7	410.2	410.2	410.2	0.0	-410.2	-100.0%
1201 CFEC Rcpts	300.0	301.6	301.6	301.6	0.0	-301.6	-100.0%
GF Totals	7,518.3	7,704.1	7,709.8	7,729.8	0.0	-7,729.8	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	533.7	711.8	711.8	711.8	0.0	-711.8	-100.0%
Positions:							
Permanent Full Time	48	48	48	48	0	-48	-100.0%
Permanent Part Time	100	99	99	99	0	-99	-100.0%
Non Permanent	0	0	0	2	0	-2	-100.0%

Component Detail
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,304.1	4,736.0	4,736.0	4,736.0	0.0	-4,736.0	-100.0%
72000 Travel	252.7	255.8	255.8	255.8	0.0	-255.8	-100.0%
73000 Services	676.6	736.5	747.8	747.8	0.0	-747.8	-100.0%
74000 Commodities	266.4	348.1	348.1	348.1	0.0	-348.1	-100.0%
75000 Capital Outlay	70.9	16.5	16.5	16.5	0.0	-16.5	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,570.7	6,092.9	6,104.2	6,104.2	0.0	-6,104.2	-100.0%
Funding Sources:							
1004 Gen Fund	5,286.2	5,736.2	5,747.5	5,747.5	0.0	-5,747.5	-100.0%
1036 Cm Fish Ln	284.5	284.5	284.5	284.5	0.0	-284.5	-100.0%
1109 Test Fish	0.0	72.2	72.2	72.2	0.0	-72.2	-100.0%
GF Totals	5,286.2	5,736.2	5,747.5	5,747.5	0.0	-5,747.5	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	284.5	356.7	356.7	356.7	0.0	-356.7	-100.0%
Positions:							
Permanent Full Time	35	34	34	34	0	-34	-100.0%
Permanent Part Time	63	63	63	63	0	-63	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	5,797.6	6,699.5	6,698.7	5,961.4	0.0	-5,961.4	-100.0%
72000 Travel	238.0	360.8	360.8	362.0	0.0	-362.0	-100.0%
73000 Services	1,248.4	1,563.8	1,577.7	1,508.0	0.0	-1,508.0	-100.0%
74000 Commodities	615.8	694.6	694.6	689.7	0.0	-689.7	-100.0%
75000 Capital Outlay	124.7	19.4	19.4	26.4	0.0	-26.4	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,024.5	9,338.1	9,351.2	8,547.5	0.0	-8,547.5	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	793.7	793.7	0.0	0.0	0.0	0.0%
1004 Gen Fund	7,130.2	6,693.2	6,706.3	6,786.3	0.0	-6,786.3	-100.0%
1036 Cm Fish Ln	412.8	412.8	412.8	412.8	0.0	-412.8	-100.0%
1109 Test Fish	481.5	1,438.4	1,438.4	1,348.4	0.0	-1,348.4	-100.0%
GF Totals	7,130.2	6,693.2	6,706.3	6,786.3	0.0	-6,786.3	-100.0%
Federal Totals	0.0	793.7	793.7	0.0	0.0	0.0	0.0%
Other Totals	894.3	1,851.2	1,851.2	1,761.2	0.0	-1,761.2	-100.0%
Positions:							
Permanent Full Time	44	47	47	44	0	-44	-100.0%
Permanent Part Time	70	69	69	68	0	-68	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	5,106.1	5,716.0	5,716.0	5,734.7	0.0	-5,734.7	-100.0%
72000 Travel	353.2	263.5	263.5	356.3	0.0	-356.3	-100.0%
73000 Services	2,776.7	2,941.8	2,941.8	2,875.0	0.0	-2,875.0	-100.0%
74000 Commodities	367.6	495.1	495.1	503.4	0.0	-503.4	-100.0%
75000 Capital Outlay	333.4	27.0	27.0	27.0	0.0	-27.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,937.0	9,443.4	9,443.4	9,496.4	0.0	-9,496.4	-100.0%
Funding Sources:							
1004 Gen Fund	8,165.1	8,521.5	8,521.5	8,574.5	0.0	-8,574.5	-100.0%
1036 Cm Fish Ln	351.1	351.1	351.1	351.1	0.0	-351.1	-100.0%
1194 F&G Nonded	233.6	383.6	383.6	383.6	0.0	-383.6	-100.0%
1201 CFEC Rcpts	187.2	187.2	187.2	187.2	0.0	-187.2	-100.0%
GF Totals	8,165.1	8,521.5	8,521.5	8,574.5	0.0	-8,574.5	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	771.9	921.9	921.9	921.9	0.0	-921.9	-100.0%
Positions:							
Permanent Full Time	56	57	57	57	0	-57	-100.0%
Permanent Part Time	7	7	7	7	0	-7	-100.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

Component Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	11,395.0	11,662.8	11,662.8	12,262.8	0.0	-12,262.8	-100.0%
72000 Travel	521.9	475.4	475.4	575.4	0.0	-575.4	-100.0%
73000 Services	2,999.3	5,821.2	5,821.2	5,821.2	0.0	-5,821.2	-100.0%
74000 Commodities	1,158.3	1,674.3	1,674.3	1,768.0	0.0	-1,768.0	-100.0%
75000 Capital Outlay	72.9	692.3	692.3	692.3	0.0	-692.3	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,147.4	20,326.0	20,326.0	21,119.7	0.0	-21,119.7	-100.0%
Funding Sources:							
1002 Fed Rcpts	7,182.9	8,734.7	8,734.7	9,528.4	0.0	-9,528.4	-100.0%
1004 Gen Fund	377.5	871.8	871.8	871.8	0.0	-871.8	-100.0%
1007 I/A Rcpts	730.4	908.6	908.6	908.6	0.0	-908.6	-100.0%
1018 EVOSS	71.7	595.1	595.1	595.1	0.0	-595.1	-100.0%
1061 CIP Rcpts	2,347.5	2,490.1	2,490.1	2,490.1	0.0	-2,490.1	-100.0%
1108 Stat Desig	3,410.3	4,262.4	4,262.4	4,262.4	0.0	-4,262.4	-100.0%
1156 Rcpt Svcs	331.7	505.7	505.7	505.7	0.0	-505.7	-100.0%
1194 F&G Nonded	996.2	1,207.6	1,207.6	1,207.6	0.0	-1,207.6	-100.0%
1201 CFEC Rcpts	699.2	750.0	750.0	750.0	0.0	-750.0	-100.0%
GF Totals	377.5	871.8	871.8	871.8	0.0	-871.8	-100.0%
Federal Totals	7,182.9	8,734.7	8,734.7	9,528.4	0.0	-9,528.4	-100.0%
Other Totals	8,587.0	10,719.5	10,719.5	10,719.5	0.0	-10,719.5	-100.0%
Positions:							
Permanent Full Time	77	76	76	79	0	-79	-100.0%
Permanent Part Time	177	172	172	169	0	-169	-100.0%
Non Permanent	0	0	0	2	0	-2	-100.0%

Component Detail
Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	22,828.3	27,035.2	27,025.7	27,025.7	27,108.0	82.3	0.3%
72000 Travel	919.4	1,200.8	1,200.8	1,200.8	1,200.8	0.0	0.0%
73000 Services	10,936.5	16,951.2	16,968.9	16,968.9	16,851.2	-117.7	-0.7%
74000 Commodities	1,860.0	2,286.2	2,286.2	2,286.2	2,286.2	0.0	0.0%
75000 Capital Outlay	218.0	188.1	188.1	188.1	75.0	-113.1	-60.1%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,762.2	47,661.5	47,669.7	47,669.7	47,521.2	-148.5	-0.3%
Funding Sources:							
1002 Fed Rcpts	17,853.2	22,850.1	22,843.0	22,843.0	22,845.1	2.1	0.0%
1004 Gen Fund	3,116.8	3,742.4	3,760.1	3,760.1	3,742.4	-17.7	-0.5%
1007 I/A Rcpts	613.4	1,760.1	1,760.1	1,760.1	1,761.5	1.4	0.1%
1018 EVOSS	0.0	339.0	339.0	339.0	339.0	0.0	0.0%
1024 Fish/Game	13,439.0	14,738.8	14,736.4	14,736.4	14,737.1	0.7	0.0%
1036 Cm Fish Ln	0.0	5.9	5.9	5.9	5.9	0.0	0.0%
1055 IA/OIL HAZ	0.0	18.5	18.5	18.5	18.5	0.0	0.0%
1061 CIP Rcpts	815.2	1,994.8	1,994.8	1,994.8	1,994.8	0.0	0.0%
1108 Stat Desig	415.6	1,702.9	1,702.9	1,702.9	1,567.9	-135.0	-7.9%
1194 F&G Nonded	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
1199 SFEntAcct	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
GF Totals	3,116.8	3,742.4	3,760.1	3,760.1	3,742.4	-17.7	-0.5%
Federal Totals	17,853.2	22,850.1	22,843.0	22,843.0	22,845.1	2.1	0.0%
Other Totals	15,792.2	21,069.0	21,066.6	21,066.6	20,933.7	-132.9	-0.6%
Positions:							
Permanent Full Time	218	233	233	232	230	-2	-0.9%
Permanent Part Time	203	206	206	208	208	0	0.0%
Non Permanent	19	19	19	19	19	0	0.0%

Component Detail
Department of Fish and Game

Component: Sport Fisheries Research and Restoration (2854)

RDU: Sport Fisheries (145)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,257.9	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	93.3	0.0	0.0	0.0	0.0	0.0%	
73000 Services	1,245.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	151.3	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%	
77000 Grants, Benefits	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%	
Totals	3,747.9	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	1,650.6	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	608.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	368.2	0.0	0.0	0.0	0.0	0.0%	
1018 EVOSS	7.0	0.0	0.0	0.0	0.0	0.0%	
1024 Fish/Game	553.4	0.0	0.0	0.0	0.0	0.0%	
1036 Cm Fish Ln	5.9	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	488.2	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	66.6	0.0	0.0	0.0	0.0	0.0%	
GF Totals	608.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	1,650.6	0.0	0.0	0.0	0.0	0.0%	
Other Totals	1,489.3	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	21	0	0	0	0	0.0%	
Permanent Part Time	6	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	15,272.3	15,030.2	15,030.2	15,530.2	16,183.8	653.6	4.2%
72000 Travel	786.2	706.7	706.7	706.7	851.7	145.0	20.5%
73000 Services	5,254.9	7,476.5	7,489.1	7,314.1	10,011.5	2,697.4	36.9%
74000 Commodities	1,269.4	1,597.4	1,597.4	1,522.4	2,002.4	480.0	31.5%
75000 Capital Outlay	327.1	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	22,909.9	24,810.8	24,823.4	25,073.4	29,049.4	3,976.0	15.9%
Funding Sources:							
1002 Fed Rcpts	10,897.7	11,322.3	11,322.3	11,572.3	15,072.3	3,500.0	30.2%
1004 Gen Fund	4,632.1	4,812.6	4,825.2	4,825.2	5,301.2	476.0	9.9%
1024 Fish/Game	7,299.7	8,594.1	8,594.1	8,594.1	8,594.1	0.0	0.0%
1194 F&G Nonded	80.4	81.8	81.8	81.8	81.8	0.0	0.0%
GF Totals	4,632.1	4,812.6	4,825.2	4,825.2	5,301.2	476.0	9.9%
Federal Totals	10,897.7	11,322.3	11,322.3	11,572.3	15,072.3	3,500.0	30.2%
Other Totals	7,380.1	8,675.9	8,675.9	8,675.9	8,675.9	0.0	0.0%
Positions:							
Permanent Full Time	140	142	142	146	147	1	0.7%
Permanent Part Time	32	34	34	37	38	1	2.7%
Non Permanent	13	16	16	16	16	0	0.0%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation Restoration Program (2608)

RDU: Wildlife Conservation (147)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor
71000 Personal Services	1,115.6	0.0	0.0	0.0	0.0	0.0%
72000 Travel	132.9	0.0	0.0	0.0	0.0	0.0%
73000 Services	993.3	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	185.9	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	32.9	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,460.6	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts	1,794.8	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	665.8	0.0	0.0	0.0	0.0	0.0%
GF Totals	665.8	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,794.8	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	11	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	7	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,454.4	4,006.9	4,006.9	3,756.9	3,922.9	166.0	4.4%
72000 Travel	155.3	433.5	433.5	433.5	448.5	15.0	3.5%
73000 Services	2,347.6	5,714.3	5,714.3	5,714.3	6,084.3	370.0	6.5%
74000 Commodities	356.3	1,154.6	1,154.6	1,154.6	1,204.6	50.0	4.3%
75000 Capital Outlay	55.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,368.6	11,309.3	11,309.3	11,059.3	11,660.3	601.0	5.4%
Funding Sources:							
1002 Fed Rcpts	2,597.7	8,303.4	8,303.4	8,053.4	8,478.4	425.0	5.3%
1004 Gen Fund	1,378.7	912.9	912.9	912.9	912.9	0.0	0.0%
1007 I/A Rcpts	507.0	726.0	726.0	726.0	1,226.0	500.0	68.9%
1018 EVOSS	175.1	200.0	200.0	200.0	50.0	-150.0	-75.0%
1024 Fish/Game	213.9	325.2	325.2	325.2	375.2	50.0	15.4%
1061 CIP Rcpts	142.5	384.2	384.2	384.2	110.2	-274.0	-71.3%
1108 Stat Desig	353.7	457.6	457.6	457.6	507.6	50.0	10.9%
GF Totals	1,378.7	912.9	912.9	912.9	912.9	0.0	0.0%
Federal Totals	2,597.7	8,303.4	8,303.4	8,053.4	8,478.4	425.0	5.3%
Other Totals	1,392.2	2,093.0	2,093.0	2,093.0	2,269.0	176.0	8.4%
Positions:							
Permanent Full Time	24	30	30	27	29	2	7.4%
Permanent Part Time	16	26	26	22	20	-2	-9.1%
Non Permanent	5	10	10	10	9	-1	-10.0%

Component Detail
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	360.2	330.7	330.7	330.7	330.7	0.0	0.0%
72000 Travel	1.5	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	182.8	196.4	196.4	196.4	196.4	0.0	0.0%
74000 Commodities	56.6	85.0	85.0	85.0	85.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	601.1	614.1	614.1	614.1	614.1	0.0	0.0%
Funding Sources:							
1024 Fish/Game	601.1	614.1	614.1	614.1	614.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	601.1	614.1	614.1	614.1	614.1	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Commissioner's Office (2175)

RDU: Administration and Support (148)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,039.5	1,063.9	1,063.9	1,120.7	1,286.8	166.1	14.8%
72000 Travel	176.1	200.0	200.0	200.0	209.0	9.0	4.5%
73000 Services	153.1	277.3	277.3	220.5	245.5	25.0	11.3%
74000 Commodities	28.1	49.3	49.3	49.3	49.3	0.0	0.0%
75000 Capital Outlay	0.2	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	1,397.0	1,590.5	1,590.5	1,590.5	1,790.6	200.1	12.6%
Funding Sources:							
1002 Fed Rcpts	62.7	171.9	171.9	171.9	171.9	0.0	0.0%
1004 Gen Fund	785.6	753.0	753.0	753.0	761.7	8.7	1.2%
1007 I/A Rcpts	502.9	516.4	516.4	516.4	702.4	186.0	36.0%
1018 EVOSS	0.6	54.5	54.5	54.5	54.5	0.0	0.0%
1036 Cm Fish Ln	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
1061 CIP Rcpts	5.7	56.4	56.4	56.4	56.5	0.1	0.2%
1108 Stat Desig	21.5	20.3	20.3	20.3	25.6	5.3	26.1%
GF Totals	785.6	753.0	753.0	753.0	761.7	8.7	1.2%
Federal Totals	62.7	171.9	171.9	171.9	171.9	0.0	0.0%
Other Totals	548.7	665.6	665.6	665.6	857.0	191.4	28.8%
Positions:							
Permanent Full Time	9	9	9	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Fish and Game

Component: Administrative Services (479)

RDU: Administration and Support (148)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	5,543.1	5,857.4	5,856.6	5,927.8	6,107.3	179.5	3.0%
72000 Travel	62.4	66.4	66.4	66.4	80.4	14.0	21.1%
73000 Services	4,209.2	4,133.7	4,133.7	4,062.5	4,612.0	549.5	13.5%
74000 Commodities	137.9	282.2	282.2	282.2	317.2	35.0	12.4%
75000 Capital Outlay	228.6	180.0	180.0	180.0	240.0	60.0	33.3%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,181.2	10,519.7	10,518.9	10,518.9	11,356.9	838.0	8.0%
Funding Sources:							
1002 Fed Rcpts	627.0	1,792.4	1,792.2	1,792.2	1,892.8	100.6	5.6%
1004 Gen Fund	2,218.9	2,402.5	2,402.3	2,402.3	2,402.6	0.3	0.0%
1005 GF/Prgm	15.5	17.9	17.9	17.9	17.9	0.0	0.0%
1007 I/A Rcpts	5,124.1	5,270.9	5,270.6	5,270.6	5,977.4	706.8	13.4%
1018 EVOSS	243.5	317.8	317.8	317.8	318.1	0.3	0.1%
1024 Fish/Game	1,435.7	124.0	124.0	124.0	124.0	0.0	0.0%
1036 Cm Fish Ln	45.5	45.5	45.5	45.5	45.5	0.0	0.0%
1061 CIP Rcpts	159.5	257.3	257.2	257.2	257.2	0.0	0.0%
1108 Stat Desig	311.5	291.4	291.4	291.4	321.4	30.0	10.3%
GF Totals	2,234.4	2,420.4	2,420.2	2,420.2	2,420.5	0.3	0.0%
Federal Totals	627.0	1,792.4	1,792.2	1,792.2	1,892.8	100.6	5.6%
Other Totals	7,319.8	6,306.9	6,306.5	6,306.5	7,043.6	737.1	11.7%
Positions:							
Permanent Full Time	66	66	66	68	69	1	1.5%
Permanent Part Time	10	10	10	10	10	0	0.0%
Non Permanent	7	7	7	7	7	0	0.0%

Component Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Administration and Support (148)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	916.9	920.3	920.3	920.3	924.6	4.3	0.5%
72000 Travel	240.7	346.7	346.7	346.7	346.7	0.0	0.0%
73000 Services	270.5	344.7	344.7	344.7	344.7	0.0	0.0%
74000 Commodities	40.0	37.9	37.9	37.9	37.9	0.0	0.0%
75000 Capital Outlay	0.3	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	1,468.4	1,649.6	1,649.6	1,649.6	1,653.9	4.3	0.3%
Funding Sources:							
1002 Fed Rcpts	29.0	57.8	57.8	57.8	57.8	0.0	0.0%
1004 Gen Fund	1,099.7	1,148.6	1,148.6	1,148.6	1,152.4	3.8	0.3%
1007 I/A Rcpts	296.5	390.5	390.5	390.5	390.7	0.2	0.1%
1036 Cm Fish Ln	31.7	31.7	31.7	31.7	31.7	0.0	0.0%
1061 CIP Rcpts	9.5	15.0	15.0	15.0	15.3	0.3	2.0%
1108 Stat Desig	2.0	6.0	6.0	6.0	6.0	0.0	0.0%
GF Totals	1,099.7	1,148.6	1,148.6	1,148.6	1,152.4	3.8	0.3%
Federal Totals	29.0	57.8	57.8	57.8	57.8	0.0	0.0%
Other Totals	339.7	443.2	443.2	443.2	443.7	0.5	0.1%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	2	2	2	2	0	0.0%

Component Detail
Department of Fish and Game

Component: State Subsistence (2625)

RDU: Administration and Support (148)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,624.5	3,109.4	3,109.4	3,109.4	3,329.9	220.5	7.1%
72000 Travel	253.3	345.9	345.9	345.9	381.1	35.2	10.2%
73000 Services	574.8	1,597.3	1,597.3	1,597.3	1,637.3	40.0	2.5%
74000 Commodities	103.2	160.6	160.6	160.6	172.9	12.3	7.7%
75000 Capital Outlay	1.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,556.8	5,218.2	5,218.2	5,218.2	5,526.2	308.0	5.9%
Funding Sources:							
1002 Fed Rcpts	823.7	1,600.5	1,600.5	1,600.5	1,600.5	0.0	0.0%
1004 Gen Fund	1,934.1	1,988.8	1,988.8	1,988.8	2,190.8	202.0	10.2%
1007 I/A Rcpts	317.4	570.0	570.0	570.0	676.0	106.0	18.6%
1018 EVOSS	0.0	140.0	140.0	140.0	140.0	0.0	0.0%
1036 Cm Fish Ln	9.3	9.3	9.3	9.3	9.3	0.0	0.0%
1061 CIP Rcpts	92.0	254.1	254.1	254.1	254.1	0.0	0.0%
1108 Stat Desig	380.3	655.5	655.5	655.5	655.5	0.0	0.0%
GF Totals	1,934.1	1,988.8	1,988.8	1,988.8	2,190.8	202.0	10.2%
Federal Totals	823.7	1,600.5	1,600.5	1,600.5	1,600.5	0.0	0.0%
Other Totals	799.0	1,628.9	1,628.9	1,628.9	1,734.9	106.0	6.5%
Positions:							
Permanent Full Time	27	27	27	24	23	-1	-4.2%
Permanent Part Time	10	10	10	14	15	1	7.1%
Non Permanent	6	6	6	6	8	2	33.3%

Component Detail
Department of Fish and Game

Component: EVOS Trustee Council (2693)

RDU: Administration and Support (148)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	721.8	859.6	859.6	859.6	876.0	16.4	1.9%
72000 Travel	106.3	215.6	215.6	215.6	215.6	0.0	0.0%
73000 Services	1,060.4	2,340.0	2,340.0	2,340.0	2,340.0	0.0	0.0%
74000 Commodities	22.7	118.3	118.3	118.3	118.3	0.0	0.0%
75000 Capital Outlay	0.0	75.0	75.0	75.0	75.0	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	1,911.2	3,608.5	3,608.5	3,608.5	3,624.9	16.4	0.5%
Funding Sources:							
1002 Fed Rcpts	36.3	582.8	582.8	582.8	582.8	0.0	0.0%
1018 EVOSS	1,874.9	3,025.7	3,025.7	3,025.7	3,042.1	16.4	0.5%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	36.3	582.8	582.8	582.8	582.8	0.0	0.0%
Other Totals	1,874.9	3,025.7	3,025.7	3,025.7	3,042.1	16.4	0.5%
Positions:							
Permanent Full Time	9	9	9	9	9	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	1,323.0	1,308.8	1,308.8	1,308.8	1,608.8	300.0	22.9%
74000 Commodities	158.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,481.2	1,308.8	1,308.8	1,308.8	1,608.8	300.0	22.9%
Funding Sources:							
1007 I/A Rcpts	1,481.2	1,308.8	1,308.8	1,308.8	1,608.8	300.0	22.9%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,481.2	1,308.8	1,308.8	1,308.8	1,608.8	300.0	22.9%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
GF Totals	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Habitat (486)

RDU: Habitat (151)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,690.3	3,924.3	3,924.3	4,104.3	4,214.6	110.3	2.7%
72000 Travel	129.6	215.7	215.7	215.7	243.9	28.2	13.1%
73000 Services	426.7	817.0	817.0	637.0	1,071.3	434.3	68.2%
74000 Commodities	79.0	167.8	167.8	167.8	271.1	103.3	61.6%
75000 Capital Outlay	64.9	0.0	0.0	0.0	130.0	130.0	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	4,390.5	5,124.8	5,124.8	5,124.8	5,930.9	806.1	15.7%
Funding Sources:							
1002 Fed Rcpts	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
1004 Gen Fund	2,815.4	3,447.3	3,447.3	3,447.3	3,450.1	2.8	0.1%
1007 I/A Rcpts	1,263.1	988.4	988.4	988.4	1,780.6	792.2	80.1%
1055 IA/OIL HAZ	0.0	95.0	95.0	95.0	105.0	10.0	10.5%
1061 CIP Rcpts	144.4	328.1	328.1	328.1	329.0	0.9	0.3%
1108 Stat Desig	167.6	260.9	260.9	260.9	261.1	0.2	0.1%
GF Totals	2,815.4	3,447.3	3,447.3	3,447.3	3,450.1	2.8	0.1%
Federal Totals	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
Other Totals	1,575.1	1,672.4	1,672.4	1,672.4	2,475.7	803.3	48.0%
Positions:							
Permanent Full Time	45	45	45	44	45	1	2.3%
Permanent Part Time	1	2	2	3	2	-1	-33.3%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,937.9	3,270.0	3,270.0	3,270.0	3,337.9	67.9	2.1%
72000 Travel	34.7	31.5	31.5	40.0	40.0	0.0	0.0%
73000 Services	567.5	561.1	561.1	552.6	552.6	0.0	0.0%
74000 Commodities	53.6	77.1	77.1	77.1	77.1	0.0	0.0%
75000 Capital Outlay	68.4	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,662.1	3,954.7	3,954.7	3,954.7	4,022.6	67.9	1.7%
Funding Sources:							
1002 Fed Rcpts	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
1201 CFEC Rcpts	3,662.1	3,840.3	3,840.3	3,840.3	3,908.2	67.9	1.8%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
Other Totals	3,662.1	3,840.3	3,840.3	3,840.3	3,908.2	67.9	1.8%
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%