

Component Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,628.7	6,158.4	6,158.4	6,245.4	6,597.4	352.0	5.6%
72000 Travel	182.3	173.0	173.0	166.5	186.5	20.0	12.0%
73000 Services	1,090.5	1,537.1	1,555.1	1,389.6	1,511.6	122.0	8.8%
74000 Commodities	636.4	620.7	620.7	600.7	600.7	0.0	0.0%
75000 Capital Outlay	121.7	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,659.6	8,529.2	8,547.2	8,442.2	8,936.2	494.0	5.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	151.9	169.6	169.6	89.6	92.0	2.4	2.7%
1003 G/F Match (UGF)	187.8	197.2	197.2	197.2	204.5	7.3	3.7%
1004 Gen Fund (UGF)	7,036.6	7,586.5	7,604.5	7,709.5	8,189.6	480.1	6.2%
1109 Test Fish (DGF)	283.3	575.9	575.9	445.9	450.1	4.2	0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,224.4	7,783.7	7,801.7	7,906.7	8,394.1	487.4	6.2%
Designated General (DGF)	283.3	575.9	575.9	445.9	450.1	4.2	0.9%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	151.9	169.6	169.6	89.6	92.0	2.4	2.7%
<u>Positions:</u>							
Permanent Full Time	52	52	52	52	52	0	0.0%
Permanent Part Time	50	50	50	50	49	-1	-2.0%
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,778.1	7,096.7	7,096.7	7,096.7	7,352.9	256.2	3.6%
72000 Travel	151.8	100.9	100.9	125.9	125.9	0.0	0.0%
73000 Services	1,091.3	1,179.6	1,188.2	1,273.2	1,264.6	-8.6	-0.7%
74000 Commodities	407.1	314.9	314.9	364.9	364.9	0.0	0.0%
75000 Capital Outlay	7.7	8.2	8.2	18.2	18.2	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	8,436.0	8,700.3	8,708.9	8,878.9	9,126.5	247.6	2.8%
<u>Funding Sources:</u>							
1003 G/F Match (UGF)	238.3	251.3	251.3	251.3	257.3	6.0	2.4%
1004 Gen Fund (UGF)	7,873.1	8,345.1	8,353.7	8,448.7	8,686.4	237.7	2.8%
1109 Test Fish (DGF)	324.6	103.9	103.9	178.9	182.8	3.9	2.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,111.4	8,596.4	8,605.0	8,700.0	8,943.7	243.7	2.8%
Designated General (DGF)	324.6	103.9	103.9	178.9	182.8	3.9	2.2%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	99	99	99	101	99	-2	-2.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,805.7	5,507.4	5,507.4	5,357.4	5,636.7	279.3	5.2%
72000 Travel	239.9	240.0	240.0	280.0	280.0	0.0	0.0%
73000 Services	748.4	924.3	937.9	977.9	1,054.3	76.4	7.8%
74000 Commodities	413.1	447.8	447.8	517.8	507.8	-10.0	-1.9%
75000 Capital Outlay	161.2	162.3	162.3	162.3	422.3	260.0	160.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,368.3	7,281.8	7,295.4	7,295.4	7,901.1	605.7	8.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,368.3	7,240.8	7,254.4	7,254.4	7,469.5	215.1	3.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	390.0	390.0	100.0%
1109 Test Fish (DGF)	0.0	41.0	41.0	41.0	41.6	0.6	1.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,368.3	7,240.8	7,254.4	7,254.4	7,469.5	215.1	3.0%
Designated General (DGF)	0.0	41.0	41.0	41.0	431.6	390.6	952.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	37	37	37	36	35	-1	-2.8%
Permanent Part Time	62	63	63	62	63	1	1.6%
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,018.5	6,460.1	6,737.8	6,827.8	7,133.9	306.1	4.5%
72000 Travel	177.8	328.3	328.3	228.3	228.3	0.0	0.0%
73000 Services	641.7	1,191.3	1,249.5	1,249.5	1,232.8	-16.7	-1.3%
74000 Commodities	565.3	539.7	582.0	632.0	599.5	-32.5	-5.1%
75000 Capital Outlay	5.1	15.0	121.0	136.0	136.0	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	467.5	0.0	0.0	0.0	0.0	0.0%
Totals	7,408.4	9,001.9	9,018.6	9,073.6	9,330.5	256.9	2.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,978.6	7,817.1	7,833.8	7,833.8	8,027.1	193.3	2.5%
1109 Test Fish (DGF)	429.8	1,184.8	1,184.8	1,239.8	1,303.4	63.6	5.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,978.6	7,817.1	7,833.8	7,833.8	8,027.1	193.3	2.5%
Designated General (DGF)	429.8	1,184.8	1,184.8	1,239.8	1,303.4	63.6	5.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	46	45	45	46	46	0	0.0%
Permanent Part Time	68	66	66	65	56	-9	-13.8%
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,986.8	6,207.8	6,207.8	6,316.1	6,690.6	374.5	5.9%
72000 Travel	275.6	329.1	329.1	309.1	329.1	20.0	6.5%
73000 Services	3,620.2	3,781.3	3,781.3	3,708.0	3,778.0	70.0	1.9%
74000 Commodities	499.4	473.0	473.0	458.0	458.0	0.0	0.0%
75000 Capital Outlay	18.6	28.4	28.4	28.4	28.4	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	10,400.6	10,819.6	10,819.6	10,819.6	11,284.1	464.5	4.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	10,093.4	10,437.4	10,437.4	10,437.4	10,901.9	464.5	4.5%
1005 GF/Prgm (DGF)	307.2	382.2	382.2	382.2	382.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,093.4	10,437.4	10,437.4	10,437.4	10,901.9	464.5	4.5%
Designated General (DGF)	307.2	382.2	382.2	382.2	382.2	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	57	57	57	58	58	0	0.0%
Permanent Part Time	7	7	7	8	6	-2	-25.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	14,346.5	14,083.2	14,142.9	14,171.5	14,447.8	276.3	1.9%
72000 Travel	640.9	556.7	560.5	560.5	560.5	0.0	0.0%
73000 Services	3,118.0	5,859.6	5,977.3	5,828.7	6,438.7	610.0	10.5%
74000 Commodities	934.6	1,720.3	1,739.1	1,739.1	1,739.1	0.0	0.0%
75000 Capital Outlay	109.3	692.3	692.3	692.3	692.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	200.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,149.3	23,112.1	23,112.1	22,992.1	23,878.4	886.3	3.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	8,678.2	10,274.2	10,274.2	10,354.2	10,331.6	-22.6	-0.2%
1004 Gen Fund (UGF)	1,792.0	2,642.7	2,642.7	2,442.7	2,515.9	73.2	3.0%
1005 GF/Prgm (DGF)	1,266.6	1,471.1	1,471.1	1,471.1	1,740.5	269.4	18.3%
1007 I/A Rcpts (Other)	652.9	802.6	802.6	802.6	823.3	20.7	2.6%
1018 EVOSS (Other)	0.0	345.1	345.1	345.1	345.1	0.0	0.0%
1024 Fish/Game (Other)	0.0	200.0	200.0	200.0	201.2	1.2	0.6%
1061 CIP Rcpts (Other)	3,520.1	3,383.7	3,383.7	3,383.7	3,512.2	128.5	3.8%
1108 Stat Desig (Other)	3,239.5	3,992.7	3,992.7	3,992.7	4,408.6	415.9	10.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,792.0	2,642.7	2,642.7	2,442.7	2,515.9	73.2	3.0%
Designated General (DGF)	1,266.6	1,471.1	1,471.1	1,471.1	1,740.5	269.4	18.3%
Other	7,412.5	8,724.1	8,724.1	8,724.1	9,290.4	566.3	6.5%
Federal	8,678.2	10,274.2	10,274.2	10,354.2	10,331.6	-22.6	-0.2%
<u>Positions:</u>							
Permanent Full Time	75	75	75	74	70	-4	-5.4%
Permanent Part Time	164	165	165	164	158	-6	-3.7%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	25,985.0	27,363.4	27,363.4	26,284.4	27,088.6	804.2	3.1%
72000 Travel	662.2	1,126.7	1,126.7	1,126.7	1,126.7	0.0	0.0%
73000 Services	11,315.7	13,636.6	13,657.8	14,407.8	14,868.1	460.3	3.2%
74000 Commodities	1,712.9	1,983.0	1,983.0	1,983.0	1,983.0	0.0	0.0%
75000 Capital Outlay	422.2	192.2	192.2	442.2	442.2	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	40,098.0	44,301.9	44,323.1	44,244.1	45,508.6	1,264.5	2.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	19,266.8	19,268.5	19,268.5	19,268.5	19,613.9	345.4	1.8%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1004 Gen Fund (UGF)	4,745.2	5,939.0	5,960.2	5,881.2	6,034.2	153.0	2.6%
1007 I/A Rcpts (Other)	1,523.7	1,787.7	1,787.7	1,787.7	1,815.6	27.9	1.6%
1018 EVOSS (Other)	4.2	339.4	339.4	339.4	341.7	2.3	0.7%
1024 Fish/Game (Other)	11,523.3	13,137.9	13,137.9	13,137.9	13,324.0	186.1	1.4%
1055 IA/OIL HAZ (Other)	0.0	18.5	18.5	18.5	0.0	-18.5	-100.0%
1061 CIP Rcpts (Other)	1,901.2	2,030.6	2,030.6	2,030.6	2,083.4	52.8	2.6%
1108 Stat Desig (Other)	634.2	1,280.3	1,280.3	1,280.3	1,295.8	15.5	1.2%
1199 SFEntAcct (Other)	499.4	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,745.2	5,939.0	5,960.2	5,881.2	6,534.2	653.0	11.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	16,086.0	19,094.4	19,094.4	19,094.4	19,360.5	266.1	1.4%
Federal	19,266.8	19,268.5	19,268.5	19,268.5	19,613.9	345.4	1.8%
<u>Positions:</u>							
Permanent Full Time	230	199	199	204	196	-8	-3.9%
Permanent Part Time	205	200	200	200	180	-20	-10.0%
Non Permanent	19	19	19	18	18	0	0.0%

Component Detail
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

RDU: Sport Fisheries (145)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	2,040.3	2,040.3	2,119.3	2,166.7	47.4	2.2%
72000 Travel	0.0	20.5	20.5	20.5	20.5	0.0	0.0%
73000 Services	0.0	1,689.4	1,689.4	1,689.4	1,689.4	0.0	0.0%
74000 Commodities	0.0	345.5	345.5	345.5	345.5	0.0	0.0%
75000 Capital Outlay	0.0	7.8	7.8	7.8	7.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,103.5	4,103.5	4,182.5	4,229.9	47.4	1.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	3,806.3	3,806.3	3,806.3	3,847.4	41.1	1.1%
1004 Gen Fund (UGF)	0.0	46.0	46.0	125.0	128.2	3.2	2.6%
1024 Fish/Game (Other)	0.0	251.2	251.2	251.2	254.3	3.1	1.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	46.0	46.0	125.0	128.2	3.2	2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	251.2	251.2	251.2	254.3	3.1	1.2%
Federal	0.0	3,806.3	3,806.3	3,806.3	3,847.4	41.1	1.1%
<u>Positions:</u>							
Permanent Full Time	0	32	32	22	22	0	0.0%
Permanent Part Time	0	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: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	17,257.6	18,517.8	18,517.8	19,157.5	19,926.7	769.2	4.0%
72000 Travel	949.5	861.8	861.8	861.8	874.1	12.3	1.4%
73000 Services	7,225.2	9,434.4	9,449.5	9,069.8	9,096.7	26.9	0.3%
74000 Commodities	2,087.2	2,042.4	2,042.4	2,042.4	2,042.4	0.0	0.0%
75000 Capital Outlay	306.2	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	27,825.7	30,856.4	30,871.5	31,131.5	31,939.9	808.4	2.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	14,909.9	15,515.1	15,515.1	15,710.1	16,066.3	356.2	2.3%
1004 Gen Fund (UGF)	5,521.6	6,639.7	6,654.8	6,719.8	7,001.6	281.8	4.2%
1005 GF/Prgm (DGF)	85.9	89.5	89.5	89.5	92.4	2.9	3.2%
1024 Fish/Game (Other)	7,308.3	8,612.1	8,612.1	8,612.1	8,779.6	167.5	1.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,521.6	6,639.7	6,654.8	6,719.8	7,001.6	281.8	4.2%
Designated General (DGF)	85.9	89.5	89.5	89.5	92.4	2.9	3.2%
Other	7,308.3	8,612.1	8,612.1	8,612.1	8,779.6	167.5	1.9%
Federal	14,909.9	15,515.1	15,515.1	15,710.1	16,066.3	356.2	2.3%
<u>Positions:</u>							
Permanent Full Time	153	154	154	160	161	1	0.6%
Permanent Part Time	42	42	42	40	35	-5	-12.5%
Non Permanent	16	16	16	12	12	0	0.0%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,937.8	4,272.6	4,272.6	4,012.6	4,145.0	132.4	3.3%
72000 Travel	307.7	457.3	457.3	457.3	457.3	0.0	0.0%
73000 Services	4,628.7	6,014.3	6,014.3	6,014.3	6,014.3	0.0	0.0%
74000 Commodities	441.2	1,179.6	1,179.6	1,179.6	1,179.6	0.0	0.0%
75000 Capital Outlay	270.0	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	9,585.4	11,923.8	11,923.8	11,663.8	11,796.2	132.4	1.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	6,632.7	8,592.2	8,592.2	8,397.2	8,605.7	208.5	2.5%
1004 Gen Fund (UGF)	895.7	998.5	998.5	933.5	944.7	11.2	1.2%
1007 I/A Rcpts (Other)	1,313.7	1,229.0	1,229.0	1,229.0	1,040.3	-188.7	-15.4%
1018 EVOSS (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1024 Fish/Game (Other)	65.2	375.2	375.2	375.2	375.2	0.0	0.0%
1061 CIP Rcpts (Other)	163.2	67.6	67.6	67.6	167.6	100.0	147.9%
1108 Stat Desig (Other)	514.9	611.3	611.3	611.3	612.7	1.4	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	895.7	998.5	998.5	933.5	944.7	11.2	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,057.0	2,333.1	2,333.1	2,333.1	2,245.8	-87.3	-3.7%
Federal	6,632.7	8,592.2	8,592.2	8,397.2	8,605.7	208.5	2.5%
<u>Positions:</u>							
Permanent Full Time	31	31	31	29	29	0	0.0%
Permanent Part Time	17	17	17	19	18	-1	-5.3%
Non Permanent	9	9	9	12	12	0	0.0%

Component Detail
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	462.3	445.1	445.1	445.1	459.8	14.7	3.3%
72000 Travel	0.7	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	202.4	201.9	201.9	201.9	201.9	0.0	0.0%
74000 Commodities	48.4	83.5	83.5	83.5	83.5	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	713.8	732.5	732.5	732.5	747.2	14.7	2.0%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	284.5	295.8	295.8	295.8	303.9	8.1	2.7%
1024 Fish/Game (Other)	429.3	436.7	436.7	436.7	443.3	6.6	1.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	284.5	295.8	295.8	295.8	303.9	8.1	2.7%
Other	429.3	436.7	436.7	436.7	443.3	6.6	1.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,201.4	1,355.9	1,355.9	1,355.9	1,340.0	-15.9	-1.2%
72000 Travel	155.9	201.4	201.4	201.4	201.4	0.0	0.0%
73000 Services	132.0	245.5	245.5	245.5	245.5	0.0	0.0%
74000 Commodities	40.1	49.3	49.3	49.3	63.5	14.2	28.8%
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	1,529.4	1,852.1	1,852.1	1,852.1	1,850.4	-1.7	-0.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	45.7	171.9	171.9	171.9	171.9	0.0	0.0%
1004 Gen Fund (UGF)	793.9	841.0	841.0	841.0	864.3	23.3	2.8%
1007 I/A Rcpts (Other)	662.0	702.6	702.6	702.6	676.8	-25.8	-3.7%
1018 EVOSS (Other)	1.5	54.5	54.5	54.5	54.5	0.0	0.0%
1061 CIP Rcpts (Other)	4.7	56.5	56.5	56.5	56.8	0.3	0.5%
1108 Stat Desig (Other)	21.6	25.6	25.6	25.6	26.1	0.5	2.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	793.9	841.0	841.0	841.0	864.3	23.3	2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	689.8	839.2	839.2	839.2	814.2	-25.0	-3.0%
Federal	45.7	171.9	171.9	171.9	171.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	10	10	11	10	-1	-9.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Administrative Services (479)

RDU: Administration and Support (148)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,416.6	6,818.3	6,818.3	6,818.3	7,110.1	291.8	4.3%
72000 Travel	106.2	134.1	134.1	134.1	134.1	0.0	0.0%
73000 Services	4,234.2	4,347.0	4,429.6	4,429.6	4,429.6	0.0	0.0%
74000 Commodities	227.8	567.2	567.2	567.2	567.2	0.0	0.0%
75000 Capital Outlay	252.7	190.0	190.0	190.0	190.0	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	11,237.5	12,056.6	12,139.2	12,139.2	12,431.0	291.8	2.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,206.1	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0%
1004 Gen Fund (UGF)	2,574.7	2,887.1	2,969.7	2,969.7	3,074.8	105.1	3.5%
1005 GF/Prgm (DGF)	379.4	141.9	141.9	141.9	141.9	0.0	0.0%
1007 I/A Rcpts (Other)	5,475.5	6,176.9	6,176.9	6,176.9	6,344.7	167.8	2.7%
1018 EVOSS (Other)	116.3	327.9	327.9	327.9	337.4	9.5	2.9%
1024 Fish/Game (Other)	969.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	226.1	267.4	267.4	267.4	276.8	9.4	3.5%
1108 Stat Desig (Other)	290.2	321.4	321.4	321.4	321.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,574.7	2,887.1	2,969.7	2,969.7	3,074.8	105.1	3.5%
Designated General (DGF)	379.4	141.9	141.9	141.9	141.9	0.0	0.0%
Other	7,077.3	7,093.6	7,093.6	7,093.6	7,280.3	186.7	2.6%
Federal	1,206.1	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	70	70	70	70	70	0	0.0%
Permanent Part Time	10	10	10	10	11	1	10.0%
Non Permanent	6	6	6	5	5	0	0.0%

Component Detail
Department of Fish and Game

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

RDU: Administration and Support (148)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	989.6	1,066.3	1,066.3	1,066.3	1,210.5	144.2	13.5%
72000 Travel	252.7	418.7	418.7	418.7	509.7	91.0	21.7%
73000 Services	329.2	348.7	348.7	348.7	348.7	0.0	0.0%
74000 Commodities	46.1	37.9	37.9	37.9	37.9	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	1,617.6	1,871.6	1,871.6	1,871.6	2,106.8	235.2	12.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	31.9	58.6	58.6	58.6	58.7	0.1	0.2%
1004 Gen Fund (UGF)	1,287.0	1,399.9	1,399.9	1,399.9	1,634.6	234.7	16.8%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	292.6	390.9	390.9	390.9	390.9	0.0	0.0%
1061 CIP Rcpts (Other)	3.1	16.1	16.1	16.1	16.5	0.4	2.5%
1108 Stat Desig (Other)	3.0	5.1	5.1	5.1	5.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,287.0	1,399.9	1,399.9	1,399.9	1,634.6	234.7	16.8%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other	298.7	412.1	412.1	412.1	412.5	0.4	0.1%
Federal	31.9	58.6	58.6	58.6	58.7	0.1	0.2%
<u>Positions:</u>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Fish and Game

Component: State Subsistence (2625)

RDU: Administration and Support (148)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,093.5	3,665.7	3,665.7	3,915.7	4,345.1	429.4	11.0%
72000 Travel	332.4	381.1	381.1	381.1	574.8	193.7	50.8%
73000 Services	531.8	1,626.7	1,626.7	1,376.7	2,335.6	958.9	69.7%
74000 Commodities	100.5	173.9	173.9	173.9	182.3	8.4	4.8%
75000 Capital Outlay	0.4	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	4,058.6	5,852.4	5,852.4	5,852.4	7,442.8	1,590.4	27.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	655.4	1,606.9	1,606.9	1,606.9	821.6	-785.3	-48.9%
1004 Gen Fund (UGF)	2,530.9	2,519.4	2,519.4	2,519.4	2,903.8	384.4	15.3%
1007 I/A Rcpts (Other)	729.2	818.5	818.5	818.5	2,803.3	1,984.8	242.5%
1061 CIP Rcpts (Other)	28.5	251.8	251.8	251.8	253.0	1.2	0.5%
1108 Stat Desig (Other)	114.6	655.8	655.8	655.8	661.1	5.3	0.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,530.9	2,519.4	2,519.4	2,519.4	2,903.8	384.4	15.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	872.3	1,726.1	1,726.1	1,726.1	3,717.4	1,991.3	115.4%
Federal	655.4	1,606.9	1,606.9	1,606.9	821.6	-785.3	-48.9%
<u>Positions:</u>							
Permanent Full Time	22	22	22	22	24	2	9.1%
Permanent Part Time	16	16	16	16	14	-2	-12.5%
Non Permanent	8	8	8	9	9	0	0.0%

Component Detail
Department of Fish and Game

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	473.2	952.1	952.1	952.1	784.1	-168.0	-17.6%
72000 Travel	12.2	215.6	215.6	215.6	115.6	-100.0	-46.4%
73000 Services	452.3	2,309.7	2,309.7	2,309.7	1,559.7	-750.0	-32.5%
74000 Commodities	7.1	118.3	118.3	118.3	68.3	-50.0	-42.3%
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	944.8	3,670.7	3,670.7	3,670.7	2,602.7	-1,068.0	-29.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
1018 EVOSS (Other)	944.8	3,087.9	3,087.9	3,087.9	2,019.9	-1,068.0	-34.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	944.8	3,087.9	3,087.9	3,087.9	2,019.9	-1,068.0	-34.6%
Federal	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	9	9	6	-3	-33.3%
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	2,578.9	1,608.8	1,608.8	1,608.8	4,608.8	3,000.0	186.5%
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	2,578.9	1,608.8	1,608.8	1,608.8	4,608.8	3,000.0	186.5%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	2,578.9	1,608.8	1,608.8	1,608.8	4,608.8	3,000.0	186.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,578.9	1,608.8	1,608.8	1,608.8	4,608.8	3,000.0	186.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,290.9	4,563.4	4,563.4	4,563.4	5,181.2	617.8	13.5%
72000 Travel	118.5	281.5	281.5	281.5	400.5	119.0	42.3%
73000 Services	490.0	915.6	915.6	915.6	965.6	50.0	5.5%
74000 Commodities	112.3	174.8	174.8	174.8	199.8	25.0	14.3%
75000 Capital Outlay	20.2	20.0	20.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,031.9	5,955.3	5,955.3	5,955.3	6,767.1	811.8	13.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	9.2	105.2	105.2	105.2	105.7	0.5	0.5%
1004 Gen Fund (UGF)	3,562.0	3,752.2	3,752.2	3,752.2	4,204.3	452.1	12.0%
1007 I/A Rcpts (Other)	962.8	1,389.4	1,389.4	1,389.4	1,622.6	233.2	16.8%
1055 IA/OIL HAZ (Other)	78.0	105.0	105.0	105.0	107.4	2.4	2.3%
1061 CIP Rcpts (Other)	276.4	335.3	335.3	335.3	454.6	119.3	35.6%
1108 Stat Desig (Other)	143.5	268.2	268.2	268.2	272.5	4.3	1.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,562.0	3,752.2	3,752.2	3,752.2	4,204.3	452.1	12.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,460.7	2,097.9	2,097.9	2,097.9	2,457.1	359.2	17.1%
Federal	9.2	105.2	105.2	105.2	105.7	0.5	0.5%
<u>Positions:</u>							
Permanent Full Time	46	47	47	47	49	2	4.3%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	7	7	0	0.0%

Component Detail
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries Entry Commission (152)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,851.3	3,517.1	3,517.1	3,517.1	3,599.9	82.8	2.4%
72000 Travel	28.6	36.7	36.7	36.7	36.7	0.0	0.0%
73000 Services	518.2	552.6	552.6	552.6	552.6	0.0	0.0%
74000 Commodities	58.7	77.1	77.1	77.1	87.1	10.0	13.0%
75000 Capital Outlay	16.5	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	3,473.3	4,198.5	4,198.5	4,198.5	4,291.3	92.8	2.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	92.8	2.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	92.8	2.3%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	29	29	29	29	28	-1	-3.4%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%