

Component Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (AR 41503) (2167)

RDU: Commercial Fisheries (143)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,412.3	6,769.0	6,769.0	6,637.5	7,222.6	585.1	8.8%
72000 Travel	176.9	189.5	189.5	189.5	185.9	-3.6	-1.9%
73000 Services	1,012.2	1,564.9	1,564.9	1,564.9	1,497.5	-67.4	-4.3%
74000 Commodities	653.7	622.8	622.8	622.8	658.7	35.9	5.8%
75000 Capital Outlay	76.4	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	8,331.5	9,186.2	9,186.2	9,054.7	9,604.7	550.0	6.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	83.7	92.0	92.0	92.0	92.0	0.0	0.0%
1003 G/F Match (UGF)	197.2	204.5	204.5	204.5	204.5	0.0	0.0%
1004 Gen Fund (UGF)	7,635.0	8,439.6	8,439.6	8,308.1	8,858.1	550.0	6.6%
1109 Test Fish (DGF)	415.6	450.1	450.1	450.1	450.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,832.2	8,644.1	8,644.1	8,512.6	9,062.6	550.0	6.5%
Designated General (DGF)	415.6	450.1	450.1	450.1	450.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	83.7	92.0	92.0	92.0	92.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	52	52	52	51	52	1	2.0%
Permanent Part Time	50	49	49	49	52	3	6.1%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Central Region Fisheries Management (AR 41504) (2168)

RDU: Commercial Fisheries (143)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,095.8	7,413.3	7,413.3	7,413.3	7,500.1	86.8	1.2%
72000 Travel	128.0	129.9	129.9	129.9	129.9	0.0	0.0%
73000 Services	923.6	1,272.6	1,272.6	1,272.6	1,320.1	47.5	3.7%
74000 Commodities	567.2	379.9	379.9	379.9	401.9	22.0	5.8%
75000 Capital Outlay	33.6	28.2	28.2	28.2	28.2	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	8,748.2	9,223.9	9,223.9	9,223.9	9,380.2	156.3	1.7%
<u>Funding Sources:</u>							
1003 G/F Match (UGF)	251.3	257.3	257.3	257.3	257.3	0.0	0.0%
1004 Gen Fund (UGF)	8,390.0	8,783.8	8,783.8	8,783.8	8,940.1	156.3	1.8%
1109 Test Fish (DGF)	106.9	182.8	182.8	182.8	182.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,641.3	9,041.1	9,041.1	9,041.1	9,197.4	156.3	1.7%
Designated General (DGF)	106.9	182.8	182.8	182.8	182.8	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	48	48	48	48	48	0	0.0%
Permanent Part Time	101	99	99	99	107	8	8.1%
Non Permanent	2	2	2	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: AYK Region Fisheries Management (AR 41505) (2169)

RDU: Commercial Fisheries (143)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,536.0	5,636.7	5,636.7	5,736.7	6,130.5	393.8	6.9%
72000 Travel	236.9	280.0	280.0	280.0	286.3	6.3	2.3%
73000 Services	912.2	1,544.3	1,544.3	1,444.3	1,428.7	-15.6	-1.1%
74000 Commodities	396.7	507.8	507.8	507.8	583.8	76.0	15.0%
75000 Capital Outlay	124.4	422.3	422.3	422.3	46.8	-375.5	-88.9%
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	7,206.2	8,391.1	8,391.1	8,391.1	8,476.1	85.0	1.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	7,206.2	7,959.5	7,959.5	7,959.5	8,434.5	475.0	6.0%
1005 GF/Prgm (DGF)	0.0	390.0	390.0	390.0	0.0	-390.0	-100.0%
1109 Test Fish (DGF)	0.0	41.6	41.6	41.6	41.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,206.2	7,959.5	7,959.5	7,959.5	8,434.5	475.0	6.0%
Designated General (DGF)	0.0	431.6	431.6	431.6	41.6	-390.0	-90.4%
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	36	35	35	35	35	0	0.0%
Permanent Part Time	62	63	63	64	64	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Westward Region Fisheries Management (AR 41506) (2170)

RDU: Commercial Fisheries (143)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,726.7	7,135.4	7,135.4	7,255.4	7,459.1	203.7	2.8%
72000 Travel	168.1	228.3	228.3	228.3	228.3	0.0	0.0%
73000 Services	1,204.6	1,232.8	1,232.8	1,112.8	1,691.3	578.5	52.0%
74000 Commodities	768.3	599.5	599.5	599.5	718.0	118.5	19.8%
75000 Capital Outlay	110.1	136.0	136.0	136.0	36.0	-100.0	-73.5%
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	8,977.8	9,332.0	9,332.0	9,332.0	10,132.7	800.7	8.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	7,827.0	8,028.6	8,028.6	8,028.6	8,529.3	500.7	6.2%
1109 Test Fish (DGF)	1,150.8	1,303.4	1,303.4	1,303.4	1,603.4	300.0	23.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,827.0	8,028.6	8,028.6	8,028.6	8,529.3	500.7	6.2%
Designated General (DGF)	1,150.8	1,303.4	1,303.4	1,303.4	1,603.4	300.0	23.0%
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	46	46	46	46	47	1	2.2%
Permanent Part Time	65	56	56	55	55	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Headquarters Fisheries Management (AR 41507) (2171)

RDU: Commercial Fisheries (143)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,265.6	6,845.4	6,845.4	6,726.9	6,728.3	1.4	0.0%
72000 Travel	255.7	333.1	333.1	331.1	331.1	0.0	0.0%
73000 Services	3,646.1	3,802.0	3,902.0	3,892.0	3,792.0	-100.0	-2.6%
74000 Commodities	383.4	575.2	575.2	537.2	537.2	0.0	0.0%
75000 Capital Outlay	46.5	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	10,597.3	11,584.1	11,684.1	11,515.6	11,417.0	-98.6	-0.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	10,415.1	11,201.9	11,201.9	11,033.4	11,034.8	1.4	0.0%
1005 GF/Prgm (DGF)	182.2	382.2	382.2	382.2	382.2	0.0	0.0%
1201 CFEC Rcpts (DGF)	0.0	0.0	100.0	100.0	0.0	-100.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,415.1	11,201.9	11,201.9	11,033.4	11,034.8	1.4	0.0%
Designated General (DGF)	182.2	382.2	482.2	482.2	382.2	-100.0	-20.7%
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	58	58	58	58	58	0	0.0%
Permanent Part Time	8	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: Commercial Fisheries Special Projects (AR 41515) (1943)

RDU: Commercial Fisheries (143)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	14,555.5	14,562.8	14,562.8	14,337.8	13,992.8	-345.0	-2.4%
72000 Travel	546.2	570.5	570.5	590.5	574.5	-16.0	-2.7%
73000 Services	3,047.9	6,797.7	6,797.7	7,122.7	6,606.0	-516.7	-7.3%
74000 Commodities	1,314.8	1,789.1	1,789.1	1,969.1	1,906.3	-62.8	-3.2%
75000 Capital Outlay	118.8	692.3	692.3	692.3	292.3	-400.0	-57.8%
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	19,583.2	24,412.4	24,412.4	24,712.4	23,371.9	-1,340.5	-5.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	8,438.1	10,331.6	10,331.6	10,331.6	9,531.6	-800.0	-7.7%
1004 Gen Fund (UGF)	2,432.5	2,749.9	2,749.9	3,049.9	3,049.9	0.0	0.0%
1005 GF/Prgm (DGF)	1,229.2	2,040.5	2,040.5	2,040.5	1,034.8	-1,005.7	-49.3%
1007 I/A Rcpts (Other)	802.6	823.3	823.3	823.3	823.5	0.2	0.0%
1018 EVOSS (Other)	16.7	345.1	345.1	345.1	345.1	0.0	0.0%
1024 Fish/Game (Other)	171.4	201.2	201.2	201.2	201.2	0.0	0.0%
1061 CIP Rcpts (Other)	3,292.2	3,512.2	3,512.2	3,512.2	3,512.2	0.0	0.0%
1108 Stat Desig (Other)	3,200.5	4,408.6	4,408.6	4,408.6	4,873.6	465.0	10.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,432.5	2,749.9	2,749.9	3,049.9	3,049.9	0.0	0.0%
Designated General (DGF)	1,229.2	2,040.5	2,040.5	2,040.5	1,034.8	-1,005.7	-49.3%
Other	7,483.4	9,290.4	9,290.4	9,290.4	9,755.6	465.2	5.0%
Federal	8,438.1	10,331.6	10,331.6	10,331.6	9,531.6	-800.0	-7.7%
<u>Positions:</u>							
Permanent Full Time	74	70	70	72	71	-1	-1.4%
Permanent Part Time	164	158	158	158	155	-3	-1.9%
Non Permanent	1	1	1	3	3	0	0.0%

Component Detail
Department of Fish and Game

Component: Sport Fisheries (AR 41601) (464)

RDU: Sport Fisheries (145)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	24,480.3	27,189.7	27,189.7	27,169.7	27,173.5	3.8	0.0%
72000 Travel	580.6	1,127.7	1,127.7	1,126.7	1,126.7	0.0	0.0%
73000 Services	11,035.0	14,972.6	14,972.6	13,206.2	13,376.2	170.0	1.3%
74000 Commodities	1,245.2	2,071.5	2,071.5	1,993.5	1,993.5	0.0	0.0%
75000 Capital Outlay	130.5	442.2	442.2	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	37,471.6	45,803.7	45,803.7	43,938.3	44,112.1	173.8	0.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	14,960.1	19,617.7	19,617.7	17,952.3	17,694.6	-257.7	-1.4%
1003 G/F Match (UGF)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	11,402.3	6,324.2	6,324.2	6,124.2	6,694.7	570.5	9.3%
1007 I/A Rcpts (Other)	1,504.4	1,815.6	1,815.6	1,815.6	1,815.6	0.0	0.0%
1018 EVOSS (Other)	61.8	341.7	341.7	341.7	341.7	0.0	0.0%
1024 Fish/Game (Other)	6,255.2	13,325.3	13,325.3	13,325.3	13,186.1	-139.2	-1.0%
1061 CIP Rcpts (Other)	2,209.1	2,083.4	2,083.4	2,083.4	2,083.6	0.2	0.0%
1108 Stat Desig (Other)	578.7	1,295.8	1,295.8	1,295.8	1,295.8	0.0	0.0%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,402.3	6,824.2	6,824.2	6,624.2	7,194.7	570.5	8.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11,109.2	19,361.8	19,361.8	19,361.8	19,222.8	-139.0	-0.7%
Federal	14,960.1	19,617.7	19,617.7	17,952.3	17,694.6	-257.7	-1.4%
<u>Positions:</u>							
Permanent Full Time	199	196	196	196	196	0	0.0%
Permanent Part Time	200	180	180	176	175	-1	-0.6%
Non Permanent	19	18	18	18	17	-1	-5.6%

Component Detail
Department of Fish and Game

Component: Sport Fish Hatcheries (AR 41604) (3007)

RDU: Sport Fisheries (145)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,079.1	2,176.8	2,176.8	2,196.8	2,202.9	6.1	0.3%
72000 Travel	12.0	20.5	20.5	21.5	21.5	0.0	0.0%
73000 Services	2,530.9	1,689.4	1,689.4	3,455.8	3,285.8	-170.0	-4.9%
74000 Commodities	440.9	345.5	345.5	423.5	423.5	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	5,062.9	4,240.0	4,240.0	6,105.4	5,941.5	-163.9	-2.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	4,636.1	3,857.2	3,857.2	5,522.6	5,358.5	-164.1	-3.0%
1004 Gen Fund (UGF)	125.0	128.2	128.2	328.2	328.2	0.0	0.0%
1024 Fish/Game (Other)	301.8	254.6	254.6	254.6	254.8	0.2	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	125.0	128.2	128.2	328.2	328.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	301.8	254.6	254.6	254.6	254.8	0.2	0.1%
Federal	4,636.1	3,857.2	3,857.2	5,522.6	5,358.5	-164.1	-3.0%
<u>Positions:</u>							
Permanent Full Time	32	22	22	22	22	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation (AR 41901) (473)

RDU: Wildlife Conservation (147)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	18,809.6	19,926.7	19,926.7	20,226.7	21,273.1	1,046.4	5.2%
72000 Travel	928.5	874.1	874.1	874.1	959.1	85.0	9.7%
73000 Services	7,458.7	9,096.7	9,096.7	8,781.7	9,891.7	1,110.0	12.6%
74000 Commodities	1,778.0	2,042.4	2,042.4	2,017.4	2,277.4	260.0	12.9%
75000 Capital Outlay	211.4	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	29,186.2	31,939.9	31,939.9	31,899.9	34,401.3	2,501.4	7.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	14,943.7	16,066.3	16,066.3	16,066.3	18,066.3	2,000.0	12.4%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1004 Gen Fund (UGF)	6,719.2	7,001.6	7,001.6	7,001.6	7,003.0	1.4	0.0%
1005 GF/Prgm (DGF)	89.5	92.4	92.4	92.4	0.0	-92.4	-100.0%
1024 Fish/Game (Other)	7,433.8	8,779.6	8,779.6	8,739.6	8,832.0	92.4	1.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,719.2	7,001.6	7,001.6	7,001.6	7,503.0	501.4	7.2%
Designated General (DGF)	89.5	92.4	92.4	92.4	0.0	-92.4	-100.0%
Other	7,433.8	8,779.6	8,779.6	8,739.6	8,832.0	92.4	1.1%
Federal	14,943.7	16,066.3	16,066.3	16,066.3	18,066.3	2,000.0	12.4%
<u>Positions:</u>							
Permanent Full Time	154	160	160	166	171	5	3.0%
Permanent Part Time	42	36	36	38	34	-4	-10.5%
Non Permanent	16	12	12	12	12	0	0.0%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (AR 41937) (474)

RDU: Wildlife Conservation (147)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,639.7	4,165.0	4,165.0	4,165.0	4,145.0	-20.0	-0.5%
72000 Travel	292.1	467.3	467.3	467.3	457.3	-10.0	-2.1%
73000 Services	4,239.8	6,214.3	6,214.3	6,214.3	6,014.3	-200.0	-3.2%
74000 Commodities	708.2	1,194.6	1,194.6	1,194.6	1,179.6	-15.0	-1.3%
75000 Capital Outlay	45.4	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	8,925.2	12,041.2	12,041.2	12,041.2	11,796.2	-245.0	-2.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	6,530.1	8,605.7	8,605.7	8,605.7	8,605.7	0.0	0.0%
1004 Gen Fund (UGF)	915.5	1,189.7	1,189.7	1,189.7	944.7	-245.0	-20.6%
1007 I/A Rcpts (Other)	903.1	1,040.3	1,040.3	1,040.3	1,040.3	0.0	0.0%
1018 EVOSS (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1024 Fish/Game (Other)	47.3	375.2	375.2	375.2	375.2	0.0	0.0%
1061 CIP Rcpts (Other)	101.6	167.6	167.6	167.6	167.6	0.0	0.0%
1108 Stat Desig (Other)	427.6	612.7	612.7	612.7	612.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	915.5	1,189.7	1,189.7	1,189.7	944.7	-245.0	-20.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,479.6	2,245.8	2,245.8	2,245.8	2,245.8	0.0	0.0%
Federal	6,530.1	8,605.7	8,605.7	8,605.7	8,605.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	31	29	29	30	30	0	0.0%
Permanent Part Time	17	18	18	17	17	0	0.0%
Non Permanent	9	12	12	12	12	0	0.0%

Component Detail
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (AR 41938) (2807)

RDU: Wildlife Conservation (147)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	446.7	459.8	459.8	464.8	464.8	0.0	0.0%
72000 Travel	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	208.4	201.9	201.9	231.9	231.9	0.0	0.0%
74000 Commodities	77.3	83.5	83.5	88.5	88.5	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	732.4	747.2	747.2	787.2	787.2	0.0	0.0%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	295.7	303.9	303.9	303.9	0.0	-303.9	-100.0%
1024 Fish/Game (Other)	436.7	443.3	443.3	483.3	787.2	303.9	62.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	295.7	303.9	303.9	303.9	0.0	-303.9	-100.0%
Other	436.7	443.3	443.3	483.3	787.2	303.9	62.9%
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 (AR 42051) (2175)

RDU: Administration and Support (148)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,270.7	1,340.0	1,340.0	1,395.0	1,422.8	27.8	2.0%
72000 Travel	170.3	201.4	201.4	201.4	201.4	0.0	0.0%
73000 Services	102.5	245.5	245.5	190.5	168.0	-22.5	-11.8%
74000 Commodities	12.4	63.5	63.5	63.5	63.5	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	1,555.9	1,850.4	1,850.4	1,850.4	1,855.7	5.3	0.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	88.2	171.9	171.9	171.9	171.9	0.0	0.0%
1004 Gen Fund (UGF)	834.9	864.3	864.3	864.3	867.6	3.3	0.4%
1007 I/A Rcpts (Other)	611.4	676.8	676.8	676.8	678.7	1.9	0.3%
1018 EVOSS (Other)	0.0	54.5	54.5	54.5	54.5	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	56.8	56.8	56.8	56.8	0.0	0.0%
1108 Stat Desig (Other)	21.4	26.1	26.1	26.1	26.2	0.1	0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	834.9	864.3	864.3	864.3	867.6	3.3	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	632.8	814.2	814.2	814.2	816.2	2.0	0.2%
Federal	88.2	171.9	171.9	171.9	171.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	10	10	11	11	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: Administrative Services (AR 42060) (479)

RDU: Administration and Support (148)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,626.5	7,115.0	7,115.0	7,115.0	7,318.6	203.6	2.9%
72000 Travel	82.9	134.1	134.1	134.1	134.1	0.0	0.0%
73000 Services	4,381.2	4,429.6	4,429.6	4,429.6	4,317.2	-112.4	-2.5%
74000 Commodities	343.8	567.2	567.2	567.2	567.2	0.0	0.0%
75000 Capital Outlay	411.2	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	11,845.6	12,435.9	12,435.9	12,435.9	12,527.1	91.2	0.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,451.2	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0%
1004 Gen Fund (UGF)	2,916.8	3,078.0	3,078.0	3,078.0	3,167.9	89.9	2.9%
1005 GF/Prgm (DGF)	395.5	141.9	141.9	141.9	141.9	0.0	0.0%
1007 I/A Rcpts (Other)	5,421.2	6,346.1	6,346.1	6,346.1	6,347.1	1.0	0.0%
1018 EVOSS (Other)	176.5	337.4	337.4	337.4	337.5	0.1	0.0%
1024 Fish/Game (Other)	976.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	230.2	277.1	277.1	277.1	277.3	0.2	0.1%
1108 Stat Desig (Other)	277.6	321.4	321.4	321.4	321.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,916.8	3,078.0	3,078.0	3,078.0	3,167.9	89.9	2.9%
Designated General (DGF)	395.5	141.9	141.9	141.9	141.9	0.0	0.0%
Other	7,082.1	7,282.0	7,282.0	7,282.0	7,283.3	1.3	0.0%
Federal	1,451.2	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	72	70	70	72	71	-1	-1.4%
Permanent Part Time	11	11	11	11	11	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Component Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (AR 42300) (2825)

RDU: Administration and Support (148)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,002.5	1,210.5	1,210.5	1,210.5	1,211.8	1.3	0.1%
72000 Travel	326.1	509.7	509.7	509.7	509.7	0.0	0.0%
73000 Services	271.5	348.7	348.7	348.7	348.7	0.0	0.0%
74000 Commodities	69.3	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	1,669.4	2,106.8	2,106.8	2,106.8	2,108.1	1.3	0.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	19.0	58.7	58.7	58.7	58.7	0.0	0.0%
1004 Gen Fund (UGF)	1,379.1	1,634.6	1,634.6	1,634.6	1,635.9	1.3	0.1%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	261.0	390.9	390.9	390.9	390.9	0.0	0.0%
1061 CIP Rcpts (Other)	10.3	16.5	16.5	16.5	16.5	0.0	0.0%
1108 Stat Desig (Other)	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,379.1	1,634.6	1,634.6	1,634.6	1,635.9	1.3	0.1%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other	271.3	412.5	412.5	412.5	412.5	0.0	0.0%
Federal	19.0	58.7	58.7	58.7	58.7	0.0	0.0%
<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 Research (AR 42400) (2625)

RDU: Administration and Support (148)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,800.5	4,522.0	4,522.0	5,000.0	5,000.7	0.7	0.0%
72000 Travel	447.7	634.0	634.0	634.0	634.0	0.0	0.0%
73000 Services	619.8	2,373.8	2,373.8	1,895.8	1,895.8	0.0	0.0%
74000 Commodities	190.2	183.8	183.8	183.8	183.8	0.0	0.0%
75000 Capital Outlay	30.6	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	5,088.8	7,718.6	7,718.6	7,718.6	7,719.3	0.7	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	713.6	821.6	821.6	821.6	1,021.6	200.0	24.3%
1004 Gen Fund (UGF)	2,413.8	3,179.6	3,179.6	3,179.6	3,180.3	0.7	0.0%
1007 I/A Rcpts (Other)	1,683.6	2,803.3	2,803.3	2,803.3	1,803.3	-1,000.0	-35.7%
1061 CIP Rcpts (Other)	78.9	253.0	253.0	253.0	1,053.0	800.0	316.2%
1108 Stat Desig (Other)	198.9	661.1	661.1	661.1	661.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,413.8	3,179.6	3,179.6	3,179.6	3,180.3	0.7	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,961.4	3,717.4	3,717.4	3,717.4	3,517.4	-200.0	-5.4%
Federal	713.6	821.6	821.6	821.6	1,021.6	200.0	24.3%
<u>Positions:</u>							
Permanent Full Time	22	24	24	33	33	0	0.0%
Permanent Part Time	16	14	14	20	20	0	0.0%
Non Permanent	8	9	9	9	9	0	0.0%

Component Detail
Department of Fish and Game

Component: EVOS Trustee Council (AR 42560) (2693)

RDU: Administration and Support (148)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	491.0	784.1	784.1	647.0	650.4	3.4	0.5%
72000 Travel	13.6	115.6	115.6	115.6	115.6	0.0	0.0%
73000 Services	776.3	1,559.7	1,559.7	1,696.8	1,696.8	0.0	0.0%
74000 Commodities	20.7	68.3	68.3	68.3	68.3	0.0	0.0%
75000 Capital Outlay	33.0	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	1,334.6	2,602.7	2,602.7	2,602.7	2,606.1	3.4	0.1%
<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)	1,334.6	2,019.9	2,019.9	2,019.9	2,023.3	3.4	0.2%
<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	1,334.6	2,019.9	2,019.9	2,019.9	2,023.3	3.4	0.2%
Federal	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	6	6	5	5	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 (AR 42610) (2367)

RDU: Administration and Support (148)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	3,868.3	4,608.8	4,608.8	4,608.8	5,100.8	492.0	10.7%
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, 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	3,868.3	4,608.8	4,608.8	4,608.8	5,100.8	492.0	10.7%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	3,868.3	4,608.8	4,608.8	4,608.8	5,100.8	492.0	10.7%
<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	3,868.3	4,608.8	4,608.8	4,608.8	5,100.8	492.0	10.7%
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 (AR 42615) (2426)

RDU: Administration and Support (148)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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 (AR 42801) (486)

RDU: Habitat (151)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,312.1	5,181.2	5,181.2	5,181.2	5,182.6	1.4	0.0%
72000 Travel	112.3	400.5	400.5	400.5	400.5	0.0	0.0%
73000 Services	438.6	965.6	965.6	965.6	965.6	0.0	0.0%
74000 Commodities	120.7	199.8	199.8	199.8	199.8	0.0	0.0%
75000 Capital Outlay	15.5	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	4,999.2	6,767.1	6,767.1	6,767.1	6,768.5	1.4	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	5.6	105.7	105.7	105.7	105.7	0.0	0.0%
1004 Gen Fund (UGF)	3,620.7	4,204.3	4,204.3	4,204.3	4,205.3	1.0	0.0%
1007 I/A Rcpts (Other)	828.8	1,622.6	1,622.6	1,622.6	1,622.8	0.2	0.0%
1055 IA/OIL HAZ (Other)	95.0	107.4	107.4	107.4	107.4	0.0	0.0%
1061 CIP Rcpts (Other)	335.5	454.6	454.6	454.6	454.6	0.0	0.0%
1108 Stat Desig (Other)	113.6	272.5	272.5	272.5	272.7	0.2	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,620.7	4,204.3	4,204.3	4,204.3	4,205.3	1.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,372.9	2,457.1	2,457.1	2,457.1	2,457.5	0.4	0.0%
Federal	5.6	105.7	105.7	105.7	105.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	47	49	49	47	47	0	0.0%
Permanent Part Time	2	2	2	3	3	0	0.0%
Non Permanent	0	7	7	7	7	0	0.0%

Component Detail
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (AR 42600) (471)

RDU: Commercial Fisheries Entry Commission (152)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,914.2	3,599.9	3,599.9	3,599.9	3,618.9	19.0	0.5%
72000 Travel	41.1	36.7	36.7	36.7	39.6	2.9	7.9%
73000 Services	530.5	552.6	552.6	532.6	532.6	0.0	0.0%
74000 Commodities	106.3	87.1	87.1	107.1	107.1	0.0	0.0%
75000 Capital Outlay	5.3	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	3,597.4	4,291.3	4,291.3	4,291.3	4,313.2	21.9	0.5%
<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)	3,597.4	4,176.9	4,176.9	4,176.9	4,198.8	21.9	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,597.4	4,176.9	4,176.9	4,176.9	4,198.8	21.9	0.5%
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	28	28	28	28	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%