

## Component Detail (1077)

### Department of Fish and Game

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

**RDU:** Commercial Fisheries (143)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,637.5	7,215.5	7,321.5	7,333.0	7,836.3	503.3	6.9%
72000 Travel	168.2	180.0	153.4	153.4	156.4	3.0	2.0%
73000 Services	1,087.0	1,494.7	1,620.6	1,603.5	1,603.5	0.0	0.0%
74000 Commodities	864.6	647.9	647.9	647.9	650.9	3.0	0.5%
75000 Capital Outlay	182.0	40.0	40.0	40.0	40.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	165.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,939.3</b>	<b>9,743.1</b>	<b>9,783.4</b>	<b>9,777.8</b>	<b>10,287.1</b>	<b>509.3</b>	<b>5.2%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	0.0	92.0	92.0	92.0	92.0	0.0	0.0%
1003G/F Match (UGF)	198.5	205.8	206.4	206.4	206.6	0.2	0.1%
1004Gen Fund (UGF)	8,381.3	8,794.1	8,832.2	8,826.6	9,336.7	510.1	5.8%
1109Test Fish (DGF)	359.5	651.2	652.8	652.8	651.8	-1.0	-0.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>8,579.8</b>	<b>8,999.9</b>	<b>9,038.6</b>	<b>9,033.0</b>	<b>9,543.3</b>	<b>510.3</b>	<b>5.6%</b>
<b>Designated General (DGF)</b>	<b>359.5</b>	<b>651.2</b>	<b>652.8</b>	<b>652.8</b>	<b>651.8</b>	<b>-1.0</b>	<b>-0.2%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>92.0</b>	<b>92.0</b>	<b>92.0</b>	<b>92.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	51	52	52	52	54	2	3.8%
Permanent Part Time	49	52	52	52	53	1	1.9%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Fish and Game

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

**RDU:** Commercial Fisheries (143)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,463.2	7,591.4	7,834.7	7,649.5	7,569.0	-80.5	-1.1%
72000 Travel	135.0	129.9	122.2	122.2	122.2	0.0	0.0%
73000 Services	1,031.2	1,320.1	1,328.0	1,396.4	1,396.4	0.0	0.0%
74000 Commodities	518.9	401.9	511.8	408.3	408.3	0.0	0.0%
75000 Capital Outlay	78.7	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	273.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,227.0</b>	<b>9,744.5</b>	<b>9,824.9</b>	<b>9,604.6</b>	<b>9,524.1</b>	<b>-80.5</b>	<b>-0.8%</b>
<b><u>Funding Sources:</u></b>							
1003G/F Match (UGF)	257.3	258.8	259.9	259.9	260.0	0.1	0.0%
1004Gen Fund (UGF)	8,834.9	9,102.3	9,180.2	8,959.9	8,879.8	-80.1	-0.9%
1109Test Fish (DGF)	134.8	383.4	384.8	384.8	384.3	-0.5	-0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>9,092.2</b>	<b>9,361.1</b>	<b>9,440.1</b>	<b>9,219.8</b>	<b>9,139.8</b>	<b>-80.0</b>	<b>-0.9%</b>
<b>Designated General (DGF)</b>	<b>134.8</b>	<b>383.4</b>	<b>384.8</b>	<b>384.8</b>	<b>384.3</b>	<b>-0.5</b>	<b>-0.1%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	99	107	107	107	106	-1	-0.9%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Fish and Game**

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

**RDU:** Commercial Fisheries (143)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,896.7	6,113.6	6,168.0	6,153.0	6,203.4	50.4	0.8%
72000 Travel	298.0	284.1	297.8	297.8	299.8	2.0	0.7%
73000 Services	1,363.1	1,409.3	1,546.6	1,532.7	1,436.8	-95.9	-6.3%
74000 Commodities	490.1	555.2	555.2	555.2	558.8	3.6	0.6%
75000 Capital Outlay	332.1	41.3	41.3	41.3	41.3	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%
<b>Totals</b>	<b>8,380.0</b>	<b>8,603.5</b>	<b>8,608.9</b>	<b>8,580.0</b>	<b>8,540.1</b>	<b>-39.9</b>	<b>-0.5%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	8,039.5	8,561.8	8,566.8	8,537.9	8,498.3	-39.6	-0.5%
1005GF/Prgm (DGF)	340.0	0.0	0.0	0.0	0.0	0.0	0.0%
1109Test Fish (DGF)	0.5	41.7	42.1	42.1	41.8	-0.3	-0.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>8,039.5</b>	<b>8,561.8</b>	<b>8,566.8</b>	<b>8,537.9</b>	<b>8,498.3</b>	<b>-39.6</b>	<b>-0.5%</b>
<b>Designated General (DGF)</b>	<b>340.5</b>	<b>41.7</b>	<b>42.1</b>	<b>42.1</b>	<b>41.8</b>	<b>-0.3</b>	<b>-0.7%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	64	64	64	64	61	-3	-4.7%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Fish and Game

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

**RDU:** Commercial Fisheries (143)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,229.6	7,548.8	7,699.9	7,684.9	8,058.4	373.5	4.9%
72000 Travel	159.6	228.3	200.7	200.7	207.2	6.5	3.2%
73000 Services	856.7	1,666.3	1,705.8	1,689.7	1,689.7	0.0	0.0%
74000 Commodities	858.2	693.0	688.8	688.8	705.0	16.2	2.4%
75000 Capital Outlay	142.7	36.0	36.0	36.0	36.0	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	150.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,246.8</b>	<b>10,322.4</b>	<b>10,331.2</b>	<b>10,300.1</b>	<b>10,696.3</b>	<b>396.2</b>	<b>3.8%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	8,145.6	8,561.7	8,567.4	8,536.3	8,931.9	395.6	4.6%
1109Test Fish (DGF)	1,101.2	1,760.7	1,763.8	1,763.8	1,764.4	0.6	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>8,145.6</b>	<b>8,561.7</b>	<b>8,567.4</b>	<b>8,536.3</b>	<b>8,931.9</b>	<b>395.6</b>	<b>4.6%</b>
<b>Designated General (DGF)</b>	<b>1,101.2</b>	<b>1,760.7</b>	<b>1,763.8</b>	<b>1,763.8</b>	<b>1,764.4</b>	<b>0.6</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	46	47	47	47	49	2	4.3%
Permanent Part Time	55	55	55	55	55	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Fish and Game

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

**RDU:** Commercial Fisheries (143)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,845.7	6,806.5	6,833.4	7,117.1	8,241.8	1,124.7	15.8%
72000 Travel	260.2	331.1	341.5	341.5	348.1	6.6	1.9%
73000 Services	3,652.8	3,792.0	3,958.5	3,990.3	4,039.2	48.9	1.2%
74000 Commodities	488.2	537.2	561.0	664.5	687.1	22.6	3.4%
75000 Capital Outlay	259.5	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	250.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,506.4</b>	<b>11,745.2</b>	<b>11,722.8</b>	<b>12,141.8</b>	<b>13,344.6</b>	<b>1,202.8</b>	<b>9.9%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	11,184.2	11,363.0	11,340.6	11,759.6	12,962.4	1,202.8	10.2%
1005GF/Prgm (DGF)	322.2	382.2	382.2	382.2	382.2	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>11,184.2</b>	<b>11,363.0</b>	<b>11,340.6</b>	<b>11,759.6</b>	<b>12,962.4</b>	<b>1,202.8</b>	<b>10.2%</b>
<b>Designated General (DGF)</b>	<b>322.2</b>	<b>382.2</b>	<b>382.2</b>	<b>382.2</b>	<b>382.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	58	58	58	58	60	2	3.4%
Permanent Part Time	6	6	6	6	7	1	16.7%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Fish and Game

**Component:** Commercial Fisheries Special Projects (AR 41515) (1943)

**RDU:** Commercial Fisheries (143)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	14,561.3	14,174.3	14,319.6	15,269.6	12,688.0	-2,581.6	-16.9%
72000 Travel	503.2	574.5	574.5	574.5	556.4	-18.1	-3.2%
73000 Services	3,029.9	6,606.0	6,606.0	5,522.9	5,471.0	-51.9	-0.9%
74000 Commodities	1,499.4	1,906.3	1,906.3	1,906.3	1,860.9	-45.4	-2.4%
75000 Capital Outlay	77.2	292.3	292.3	292.3	292.3	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	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,671.0</b>	<b>23,553.4</b>	<b>23,698.7</b>	<b>23,565.6</b>	<b>20,868.6</b>	<b>-2,697.0</b>	<b>-11.4%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	8,154.8	9,628.3	9,686.1	9,686.1	9,222.9	-463.2	-4.8%
1004Gen Fund (UGF)	2,366.6	3,075.2	3,090.8	2,957.7	534.0	-2,423.7	-81.9%
1005GF/Prgm (DGF)	2,040.5	1,040.5	1,047.5	1,047.5	1,043.7	-3.8	-0.4%
1007I/A Rcpts (Other)	722.9	828.7	835.0	835.0	1,131.3	296.3	35.5%
1018EVOSS (Other)	108.7	346.1	346.1	346.1	346.4	0.3	0.1%
1024Fish/Game (Other)	161.5	201.6	203.9	203.9	201.6	-2.3	-1.1%
1061CIP Rcpts (Other)	2,645.9	3,532.7	3,554.6	3,554.6	3,539.6	-15.0	-0.4%
1108Stat Desig (Other)	3,470.1	4,900.3	4,934.7	4,934.7	4,849.1	-85.6	-1.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,366.6</b>	<b>3,075.2</b>	<b>3,090.8</b>	<b>2,957.7</b>	<b>534.0</b>	<b>-2,423.7</b>	<b>-81.9%</b>
<b>Designated General (DGF)</b>	<b>2,040.5</b>	<b>1,040.5</b>	<b>1,047.5</b>	<b>1,047.5</b>	<b>1,043.7</b>	<b>-3.8</b>	<b>-0.4%</b>
<b>Other</b>	<b>7,109.1</b>	<b>9,809.4</b>	<b>9,874.3</b>	<b>9,874.3</b>	<b>10,068.0</b>	<b>193.7</b>	<b>2.0%</b>
<b>Federal</b>	<b>8,154.8</b>	<b>9,628.3</b>	<b>9,686.1</b>	<b>9,686.1</b>	<b>9,222.9</b>	<b>-463.2</b>	<b>-4.8%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	72	71	71	71	63	-8	-11.3%
Permanent Part Time	158	155	155	155	150	-5	-3.2%
Non Permanent	3	3	3	3	0	-3	-100.0%

## Component Detail (1077)

### Department of Fish and Game

**Component:** Sport Fisheries (AR 41601) (464)

**RDU:** Sport Fisheries (145)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	25,456.4	27,491.6	27,991.4	27,991.4	26,912.4	-1,079.0	-3.9%
72000 Travel	585.3	1,126.7	1,129.9	1,129.9	1,129.9	0.0	0.0%
73000 Services	10,218.1	13,376.2	13,410.7	13,410.7	12,437.3	-973.4	-7.3%
74000 Commodities	1,175.8	1,993.5	2,071.3	2,071.3	2,071.3	0.0	0.0%
75000 Capital Outlay	170.0	442.2	552.0	552.0	552.0	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	538.5	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>37,605.6</b>	<b>44,968.7</b>	<b>45,155.3</b>	<b>45,155.3</b>	<b>43,102.9</b>	<b>-2,052.4</b>	<b>-4.5%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	14,401.8	17,816.0	17,905.8	17,905.8	17,127.8	-778.0	-4.3%
1003G/F Match (UGF)	500.0	502.2	504.0	504.0	491.9	-12.1	-2.4%
1004Gen Fund (UGF)	6,145.4	7,171.2	7,181.7	7,181.7	6,470.6	-711.1	-9.9%
1007I/A Rcpts (Other)	1,486.6	1,831.1	1,839.0	1,839.0	1,616.0	-223.0	-12.1%
1018EVOSS (Other)	93.9	342.3	342.6	342.6	342.4	-0.2	-0.1%
1024Fish/Game (Other)	11,036.6	13,404.1	13,455.9	13,455.9	13,442.0	-13.9	-0.1%
1061CIP Rcpts (Other)	2,929.5	2,101.9	2,124.6	2,124.6	2,110.7	-13.9	-0.7%
1108Stat Desig (Other)	511.8	1,299.9	1,301.7	1,301.7	1,001.5	-300.2	-23.1%
1199SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>6,645.4</b>	<b>7,673.4</b>	<b>7,685.7</b>	<b>7,685.7</b>	<b>6,962.5</b>	<b>-723.2</b>	<b>-9.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>16,558.4</b>	<b>19,479.3</b>	<b>19,563.8</b>	<b>19,563.8</b>	<b>19,012.6</b>	<b>-551.2</b>	<b>-2.8%</b>
<b>Federal</b>	<b>14,401.8</b>	<b>17,816.0</b>	<b>17,905.8</b>	<b>17,905.8</b>	<b>17,127.8</b>	<b>-778.0</b>	<b>-4.3%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	196	196	196	189	183	-6	-3.2%
Permanent Part Time	176	175	175	172	167	-5	-2.9%
Non Permanent	18	17	17	15	11	-4	-26.7%

## Component Detail (1077)

### Department of Fish and Game

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

**RDU:** Sport Fisheries (145)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,116.6	2,225.0	2,234.3	2,234.3	2,236.8	2.5	0.1%
72000 Travel	20.4	21.5	21.5	21.5	21.5	0.0	0.0%
73000 Services	1,864.8	3,285.8	3,285.8	3,285.8	3,285.8	0.0	0.0%
74000 Commodities	697.7	423.5	423.5	423.5	423.5	0.0	0.0%
75000 Capital Outlay	135.0	7.8	6.5	6.5	6.5	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%
<b>Totals</b>	<b>4,834.5</b>	<b>5,963.6</b>	<b>5,971.6</b>	<b>5,971.6</b>	<b>5,974.1</b>	<b>2.5</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	3,656.4	5,377.0	5,385.4	5,385.4	5,387.2	1.8	0.0%
1004Gen Fund (UGF)	1,028.2	331.1	330.3	330.3	330.9	0.6	0.2%
1024Fish/Game (Other)	149.9	255.5	255.9	255.9	256.0	0.1	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,028.2</b>	<b>331.1</b>	<b>330.3</b>	<b>330.3</b>	<b>330.9</b>	<b>0.6</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>149.9</b>	<b>255.5</b>	<b>255.9</b>	<b>255.9</b>	<b>256.0</b>	<b>0.1</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,656.4</b>	<b>5,377.0</b>	<b>5,385.4</b>	<b>5,385.4</b>	<b>5,387.2</b>	<b>1.8</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%



## Component Detail (1077)

### Department of Fish and Game

**Component:** Wildlife Conservation (AR 41901) (473)

**RDU:** Wildlife Conservation (147)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	19,921.5	21,421.2	21,558.9	21,558.9	21,932.7	373.8	1.7%
72000 Travel	1,001.4	934.1	934.1	934.1	969.1	35.0	3.7%
73000 Services	7,309.4	9,566.7	9,538.5	9,083.5	9,133.5	50.0	0.6%
74000 Commodities	1,831.5	2,207.4	2,207.4	2,207.4	2,222.4	15.0	0.7%
75000 Capital Outlay	115.5	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%
<b>Totals</b>	<b>30,179.3</b>	<b>34,129.4</b>	<b>34,238.9</b>	<b>33,783.9</b>	<b>34,257.7</b>	<b>473.8</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	15,547.0	18,193.4	18,267.4	18,267.4	19,066.7	799.3	4.4%
1003G/F Match (UGF)	0.0	376.4	376.4	376.4	314.4	-62.0	-16.5%
1004Gen Fund (UGF)	7,175.8	6,669.6	6,666.3	6,271.3	6,019.3	-252.0	-4.0%
1024Fish/Game (Other)	7,456.5	8,890.0	8,928.8	8,868.8	8,857.3	-11.5	-0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>7,175.8</b>	<b>7,046.0</b>	<b>7,042.7</b>	<b>6,647.7</b>	<b>6,333.7</b>	<b>-314.0</b>	<b>-4.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,456.5</b>	<b>8,890.0</b>	<b>8,928.8</b>	<b>8,868.8</b>	<b>8,857.3</b>	<b>-11.5</b>	<b>-0.1%</b>
<b>Federal</b>	<b>15,547.0</b>	<b>18,193.4</b>	<b>18,267.4</b>	<b>18,267.4</b>	<b>19,066.7</b>	<b>799.3</b>	<b>4.4%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	171	171	171	176	176	0	0.0%
Permanent Part Time	34	34	34	30	30	0	0.0%
Non Permanent	12	12	12	12	10	-2	-16.7%

## Component Detail (1077)

### Department of Fish and Game

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

**RDU:** Wildlife Conservation (147)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,623.1	4,188.3	4,224.5	4,619.5	5,073.3	453.8	9.8%
72000 Travel	250.3	457.3	457.3	457.3	467.3	10.0	2.2%
73000 Services	4,463.4	6,014.3	6,010.5	6,010.5	6,020.5	10.0	0.2%
74000 Commodities	603.8	1,179.6	1,179.6	1,179.6	1,184.6	5.0	0.4%
75000 Capital Outlay	50.8	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%
<b>Totals</b>	<b>9,991.4</b>	<b>11,839.5</b>	<b>11,871.9</b>	<b>12,266.9</b>	<b>12,745.7</b>	<b>478.8</b>	<b>3.9%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	6,956.6	8,640.5	8,669.2	8,669.2	8,810.3	141.1	1.6%
1004Gen Fund (UGF)	1,003.7	948.7	947.8	1,342.8	1,462.0	119.2	8.9%
1007I/A Rcpts (Other)	1,034.1	1,043.2	1,046.2	1,046.2	1,365.4	319.2	30.5%
1018EVOSS (Other)	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
1024Fish/Game (Other)	89.9	375.2	375.2	375.2	375.2	0.0	0.0%
1061CIP Rcpts (Other)	626.2	169.2	170.8	170.8	220.0	49.2	28.8%
1108Stat Desig (Other)	280.9	612.7	612.7	612.7	512.8	-99.9	-16.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,003.7</b>	<b>948.7</b>	<b>947.8</b>	<b>1,342.8</b>	<b>1,462.0</b>	<b>119.2</b>	<b>8.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,031.1</b>	<b>2,250.3</b>	<b>2,254.9</b>	<b>2,254.9</b>	<b>2,473.4</b>	<b>218.5</b>	<b>9.7%</b>
<b>Federal</b>	<b>6,956.6</b>	<b>8,640.5</b>	<b>8,669.2</b>	<b>8,669.2</b>	<b>8,810.3</b>	<b>141.1</b>	<b>1.6%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	30	30	30	37	38	1	2.7%
Permanent Part Time	17	17	17	18	18	0	0.0%
Non Permanent	12	12	12	14	12	-2	-14.3%

**Component Detail (1077)**  
**Department of Fish and Game**

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

**RDU:** Wildlife Conservation (147)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	489.2	470.0	474.1	514.1	512.8	-1.3	-0.3%
72000 Travel	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	246.4	231.9	231.9	251.9	251.9	0.0	0.0%
74000 Commodities	51.4	88.5	88.5	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%
<b>Totals</b>	<b>787.0</b>	<b>792.4</b>	<b>796.5</b>	<b>856.5</b>	<b>855.2</b>	<b>-1.3</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>							
1024Fish/Game (Other)	787.0	792.4	796.5	856.5	855.2	-1.3	-0.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>787.0</b>	<b>792.4</b>	<b>796.5</b>	<b>856.5</b>	<b>855.2</b>	<b>-1.3</b>	<b>-0.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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 (1077)**  
**Department of Fish and Game**

**Component:** Agency-wide Unallocated Reduction (AR 42040) (1691)

**RDU:** Administration and Support (148)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-316.5	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, 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%
<b>Totals</b>	<b>0.0</b>	<b>-316.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	0.0	-316.5	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>-316.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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 (1077)

### Department of Fish and Game

**Component:** Commissioner's Office (AR 42051) (2175)

**RDU:** Administration and Support (148)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,423.6	1,425.7	1,464.4	1,464.4	1,467.1	2.7	0.2%
72000 Travel	128.6	201.4	197.9	197.9	197.9	0.0	0.0%
73000 Services	102.2	168.0	168.0	168.0	168.0	0.0	0.0%
74000 Commodities	15.5	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%
<b>Totals</b>	<b>1,669.9</b>	<b>1,858.6</b>	<b>1,893.8</b>	<b>1,893.8</b>	<b>1,896.5</b>	<b>2.7</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	67.8	171.9	171.9	171.9	171.9	0.0	0.0%
1004Gen Fund (UGF)	862.7	869.1	892.7	892.7	893.2	0.5	0.1%
1007I/A Rcpts (Other)	723.3	680.1	690.0	690.0	692.0	2.0	0.3%
1018EVOSS (Other)	0.0	54.5	54.5	54.5	54.5	0.0	0.0%
1061CIP Rcpts (Other)	0.0	56.8	57.3	57.3	57.4	0.1	0.2%
1108Stat Desig (Other)	16.1	26.2	27.4	27.4	27.5	0.1	0.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>862.7</b>	<b>869.1</b>	<b>892.7</b>	<b>892.7</b>	<b>893.2</b>	<b>0.5</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>739.4</b>	<b>817.6</b>	<b>829.2</b>	<b>829.2</b>	<b>831.4</b>	<b>2.2</b>	<b>0.3%</b>
<b>Federal</b>	<b>67.8</b>	<b>171.9</b>	<b>171.9</b>	<b>171.9</b>	<b>171.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	11	11	11	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 (1077)

### Department of Fish and Game

**Component:** Administrative Services (AR 42060) (479)

**RDU:** Administration and Support (148)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,340.9	7,399.5	7,462.8	7,462.8	7,454.4	-8.4	-0.1%
72000 Travel	108.0	134.1	121.3	121.3	121.3	0.0	0.0%
73000 Services	4,033.3	4,317.2	4,317.2	4,317.2	4,317.2	0.0	0.0%
74000 Commodities	251.2	567.2	567.2	567.2	567.2	0.0	0.0%
75000 Capital Outlay	188.7	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%
<b>Totals</b>	<b>11,922.1</b>	<b>12,608.0</b>	<b>12,658.5</b>	<b>12,658.5</b>	<b>12,650.1</b>	<b>-8.4</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	1,411.9	1,934.0	1,934.0	1,934.0	1,939.0	5.0	0.3%
1004Gen Fund (UGF)	3,312.7	3,199.5	3,210.1	3,210.1	3,209.5	-0.6	-0.0%
1005GF/Prgm (DGF)	388.6	141.9	141.9	141.9	142.3	0.4	0.3%
1007I/A Rcpts (Other)	5,215.3	6,392.2	6,428.1	6,428.1	6,414.6	-13.5	-0.2%
1018EVOSS (Other)	56.9	339.8	341.8	341.8	341.3	-0.5	-0.1%
1024Fish/Game (Other)	888.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	354.6	279.2	281.2	281.2	280.8	-0.4	-0.1%
1108Stat Desig (Other)	293.6	321.4	321.4	321.4	322.6	1.2	0.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,312.7</b>	<b>3,199.5</b>	<b>3,210.1</b>	<b>3,210.1</b>	<b>3,209.5</b>	<b>-0.6</b>	<b>-0.0%</b>
<b>Designated General (DGF)</b>	<b>388.6</b>	<b>141.9</b>	<b>141.9</b>	<b>141.9</b>	<b>142.3</b>	<b>0.4</b>	<b>0.3%</b>
<b>Other</b>	<b>6,808.9</b>	<b>7,332.6</b>	<b>7,372.5</b>	<b>7,372.5</b>	<b>7,359.3</b>	<b>-13.2</b>	<b>-0.2%</b>
<b>Federal</b>	<b>1,411.9</b>	<b>1,934.0</b>	<b>1,934.0</b>	<b>1,934.0</b>	<b>1,939.0</b>	<b>5.0</b>	<b>0.3%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	72	71	71	73	73	0	0.0%
Permanent Part Time	11	11	11	11	11	0	0.0%
Non Permanent	5	5	5	5	6	1	20.0%

## Component Detail (1077)

### Department of Fish and Game

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

**RDU:** Administration and Support (148)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,086.0	1,219.9	1,239.4	1,239.4	1,230.8	-8.6	-0.7%
72000 Travel	457.2	509.7	503.1	503.1	503.1	0.0	0.0%
73000 Services	290.1	348.7	348.7	348.7	348.7	0.0	0.0%
74000 Commodities	84.3	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%
<b>Totals</b>	<b>1,917.6</b>	<b>2,116.2</b>	<b>2,129.1</b>	<b>2,129.1</b>	<b>2,120.5</b>	<b>-8.6</b>	<b>-0.4%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	19.6	58.7	58.8	58.8	58.7	-0.1	-0.2%
1004Gen Fund (UGF)	1,577.9	1,644.0	1,656.3	1,656.3	1,650.0	-6.3	-0.4%
1005GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	320.1	390.9	390.9	390.9	390.9	0.0	0.0%
1061CIP Rcpts (Other)	0.0	16.5	16.9	16.9	17.0	0.1	0.6%
1108Stat Desig (Other)	0.0	5.1	5.2	5.2	2.9	-2.3	-44.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,577.9</b>	<b>1,644.0</b>	<b>1,656.3</b>	<b>1,656.3</b>	<b>1,650.0</b>	<b>-6.3</b>	<b>-0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>320.1</b>	<b>412.5</b>	<b>413.0</b>	<b>413.0</b>	<b>410.8</b>	<b>-2.2</b>	<b>-0.5%</b>
<b>Federal</b>	<b>19.6</b>	<b>58.7</b>	<b>58.8</b>	<b>58.8</b>	<b>58.7</b>	<b>-0.1</b>	<b>-0.2%</b>
<b><u>Positions:</u></b>							
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	0	-2	-100.0%

**Component Detail (1077)**  
**Department of Fish and Game**

**Component:** State Subsistence Research (AR 42400) (2625)

**RDU:** Administration and Support (148)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,473.6	5,051.3	5,088.1	4,962.2	4,927.3	-34.9	-0.7%
72000 Travel	420.5	634.0	621.2	621.2	611.2	-10.0	-1.6%
73000 Services	579.2	1,895.8	1,895.8	2,021.7	2,002.7	-19.0	-0.9%
74000 Commodities	92.6	183.8	183.8	183.8	182.8	-1.0	-0.5%
75000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>5,565.9</b>	<b>7,769.9</b>	<b>7,793.9</b>	<b>7,793.9</b>	<b>7,729.0</b>	<b>-64.9</b>	<b>-0.8%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	974.2	1,028.8	1,034.1	1,034.1	1,033.1	-1.0	-0.1%
1004Gen Fund (UGF)	3,119.3	3,206.4	3,210.3	3,210.3	3,150.9	-59.4	-1.9%
1007I/A Rcpts (Other)	612.9	1,810.1	1,815.6	1,815.6	1,813.3	-2.3	-0.1%
1061CIP Rcpts (Other)	731.9	1,062.8	1,071.7	1,071.7	1,069.5	-2.2	-0.2%
1108Stat Desig (Other)	127.6	661.8	662.2	662.2	662.2	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,119.3</b>	<b>3,206.4</b>	<b>3,210.3</b>	<b>3,210.3</b>	<b>3,150.9</b>	<b>-59.4</b>	<b>-1.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,472.4</b>	<b>3,534.7</b>	<b>3,549.5</b>	<b>3,549.5</b>	<b>3,545.0</b>	<b>-4.5</b>	<b>-0.1%</b>
<b>Federal</b>	<b>974.2</b>	<b>1,028.8</b>	<b>1,034.1</b>	<b>1,034.1</b>	<b>1,033.1</b>	<b>-1.0</b>	<b>-0.1%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	33	33	33	33	32	-1	-3.0%
Permanent Part Time	20	20	20	20	20	0	0.0%
Non Permanent	9	9	9	9	9	0	0.0%



## Component Detail (1077)

### Department of Fish and Game

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

**RDU:** Administration and Support (148)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	505.8	650.4	656.0	656.0	553.7	-102.3	-15.6%
72000 Travel	3.1	115.6	115.6	115.6	115.6	0.0	0.0%
73000 Services	876.4	1,696.8	1,696.8	1,696.8	1,679.8	-17.0	-1.0%
74000 Commodities	17.6	68.3	68.3	68.3	68.3	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%
<b>Totals</b>	<b>1,402.9</b>	<b>2,606.1</b>	<b>2,611.7</b>	<b>2,611.7</b>	<b>2,492.4</b>	<b>-119.3</b>	<b>-4.6%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
1018EVOSS (Other)	1,402.9	2,023.3	2,028.9	2,028.9	1,909.6	-119.3	-5.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,402.9</b>	<b>2,023.3</b>	<b>2,028.9</b>	<b>2,028.9</b>	<b>1,909.6</b>	<b>-119.3</b>	<b>-5.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>582.8</b>	<b>582.8</b>	<b>582.8</b>	<b>582.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	5	5	5	5	4	-1	-20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Fish and Game**

**Component:** State Facilities Maintenance (AR 42610) (2367)

**RDU:** Administration and Support (148)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	3,894.7	5,100.8	5,100.8	5,100.8	5,100.8	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, 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%
<b>Totals</b>	<b>3,894.7</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1007I/A Rcpts (Other)	3,894.7	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,894.7</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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 (1077)**  
**Department of Fish and Game**

**Component:** Fish and Game State Facilities Rent (AR 42615) (2426)

**RDU:** Administration and Support (148)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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%
<b>Totals</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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 (1077)**  
**Department of Fish and Game**

**Component:** Habitat (AR 42801) (486)

**RDU:** Habitat (151)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,773.8	5,236.6	5,287.0	5,287.0	5,266.4	-20.6	-0.4%
72000 Travel	125.9	400.5	383.5	383.5	383.5	0.0	0.0%
73000 Services	592.1	965.6	965.6	965.6	965.6	0.0	0.0%
74000 Commodities	106.5	199.8	199.8	199.8	199.8	0.0	0.0%
75000 Capital Outlay	31.5	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%
<b>Totals</b>	<b>5,629.8</b>	<b>6,822.5</b>	<b>6,855.9</b>	<b>6,855.9</b>	<b>6,835.3</b>	<b>-20.6</b>	<b>-0.3%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	99.6	105.9	106.1	106.1	106.3	0.2	0.2%
1004Gen Fund (UGF)	4,202.6	4,241.4	4,259.1	4,259.1	4,255.4	-3.7	-0.1%
1007I/A Rcpts (Other)	778.6	1,634.9	1,643.9	1,643.9	1,640.5	-3.4	-0.2%
1055IA/OIL HAZ (Other)	62.5	108.3	109.0	109.0	108.6	-0.4	-0.4%
1061CIP Rcpts (Other)	369.5	458.1	462.8	462.8	449.8	-13.0	-2.8%
1108Stat Desig (Other)	117.0	273.9	275.0	275.0	274.7	-0.3	-0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,202.6</b>	<b>4,241.4</b>	<b>4,259.1</b>	<b>4,259.1</b>	<b>4,255.4</b>	<b>-3.7</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,327.6</b>	<b>2,475.2</b>	<b>2,490.7</b>	<b>2,490.7</b>	<b>2,473.6</b>	<b>-17.1</b>	<b>-0.7%</b>
<b>Federal</b>	<b>99.6</b>	<b>105.9</b>	<b>106.1</b>	<b>106.1</b>	<b>106.3</b>	<b>0.2</b>	<b>0.2%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	47	47	47	47	47	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	7	7	7	7	5	-2	-28.6%

**Component Detail (1077)**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Entry Commission (AR 42601) (471)

**RDU:** Commercial Fisheries Entry Commission (152)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,026.2	3,618.9	3,809.3	3,755.5	3,772.1	16.6	0.4%
72000 Travel	30.7	39.6	39.6	45.0	45.0	0.0	0.0%
73000 Services	562.0	532.6	532.6	572.6	572.6	0.0	0.0%
74000 Commodities	67.4	107.1	107.1	115.5	115.5	0.0	0.0%
75000 Capital Outlay	21.8	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%
<b>Totals</b>	<b>3,708.1</b>	<b>4,313.2</b>	<b>4,503.6</b>	<b>4,503.6</b>	<b>4,520.2</b>	<b>16.6</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
1201CFEC Rcpts (DGF)	3,708.1	4,198.8	4,389.2	4,389.2	4,405.8	16.6	0.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,708.1</b>	<b>4,198.8</b>	<b>4,389.2</b>	<b>4,389.2</b>	<b>4,405.8</b>	<b>16.6</b>	<b>0.4%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	4	4	4	4	3	-1	-25.0%
Non Permanent	0	0	0	0	0	0	0.0%