

**Component Detail**  
**Department of Fish and Game**

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

**RDU:** Commercial Fisheries (143)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	5,315.7	5,551.8	5,739.0	5,663.3	6,033.4	6,033.4	0.0	0.0%	
72000 Travel	127.3	140.6	154.0	164.0	173.0	173.0	0.0	0.0%	
73000 Services	1,011.8	1,442.5	1,785.3	1,502.2	1,438.6	1,438.6	0.0	0.0%	
74000 Commodities	496.6	512.9	583.1	592.0	615.6	615.6	0.0	0.0%	
75000 Capital Outlay	79.5	40.0	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	0.0%	
78000 Miscellaneous	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>7,030.9</b>	<b>8,287.8</b>	<b>8,301.4</b>	<b>7,961.5</b>	<b>8,300.6</b>	<b>8,300.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	176.8	520.1	520.1	162.0	169.6	169.6	0.0	0.0%	
1003 G/F Match	183.9	183.6	183.6	183.6	197.2	197.2	0.0	0.0%	
1004 Gen Fund	5,609.5	7,015.2	7,028.8	7,047.0	7,357.9	7,357.9	0.0	0.0%	
1036 Cm Fish Ln	167.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1109 Test Fish	526.3	568.9	568.9	568.9	575.9	575.9	0.0	0.0%	
1201 CFEC Rcpts	366.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>5,793.4</b>	<b>7,198.8</b>	<b>7,212.4</b>	<b>7,230.6</b>	<b>7,555.1</b>	<b>7,555.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>1,060.7</b>	<b>568.9</b>	<b>568.9</b>	<b>568.9</b>	<b>575.9</b>	<b>575.9</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>0.0%</b>	
<b>Federal</b>	<b>176.8</b>	<b>520.1</b>	<b>520.1</b>	<b>162.0</b>	<b>169.6</b>	<b>169.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	51	51	51	52	52	52	0	0.0%	
Permanent Part Time	52	52	52	50	50	50	0	0.0%	
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	6,578.7	6,798.1	6,866.1	6,771.0	7,096.7	7,096.7	0.0	0.0%
72000 Travel	122.6	103.9	103.9	100.9	100.9	100.9	0.0	0.0%
73000 Services	1,072.0	1,249.3	1,279.6	1,179.6	1,173.2	1,173.2	0.0	0.0%
74000 Commodities	376.3	366.4	379.9	314.9	314.9	314.9	0.0	0.0%
75000 Capital Outlay	194.1	8.2	8.2	8.2	8.2	8.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	105.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,343.7</b>	<b>8,631.3</b>	<b>8,637.7</b>	<b>8,374.6</b>	<b>8,693.9</b>	<b>8,693.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1003 G/F Match	238.7	238.3	238.3	238.3	251.3	251.3	0.0	0.0%
1004 Gen Fund	7,530.7	8,133.4	8,139.8	7,876.7	8,338.7	8,338.7	0.0	0.0%
1109 Test Fish	272.7	259.6	259.6	259.6	103.9	103.9	0.0	0.0%
1201 CFEC Rcpts	301.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,769.4</b>	<b>8,371.7</b>	<b>8,378.1</b>	<b>8,115.0</b>	<b>8,590.0</b>	<b>8,590.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>574.3</b>	<b>259.6</b>	<b>259.6</b>	<b>259.6</b>	<b>103.9</b>	<b>103.9</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>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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	48	49	49	48	48	48	0	0.0%
Permanent Part Time	99	99	99	99	99	99	0	0.0%
Non Permanent	2	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	4,685.1	5,092.8	5,198.4	4,928.4	5,507.4	5,507.4	0.0	0.0%	
72000 Travel	280.8	230.6	238.6	238.6	240.0	240.0	0.0	0.0%	
73000 Services	756.2	715.6	761.8	786.7	744.1	744.1	0.0	0.0%	
74000 Commodities	276.7	348.1	378.5	483.5	437.8	437.8	0.0	0.0%	
75000 Capital Outlay	31.3	16.5	41.5	126.5	32.3	32.3	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>6,030.1</b>	<b>6,608.6</b>	<b>6,618.8</b>	<b>6,563.7</b>	<b>6,961.6</b>	<b>6,961.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	5,745.6	6,568.3	6,578.5	6,523.4	6,920.6	6,920.6	0.0	0.0%	
1036 Cm Fish Ln	284.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1109 Test Fish	0.0	40.3	40.3	40.3	41.0	41.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>5,745.6</b>	<b>6,568.3</b>	<b>6,578.5</b>	<b>6,523.4</b>	<b>6,920.6</b>	<b>6,920.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>284.5</b>	<b>40.3</b>	<b>40.3</b>	<b>40.3</b>	<b>41.0</b>	<b>41.0</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>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>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	34	36	36	37	37	37	0	0.0%	
Permanent Part Time	63	63	63	62	63	63	0	0.0%	
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	5,825.3	6,177.2	6,177.2	6,031.0	6,460.1	6,460.1	0.0	0.0%
72000 Travel	248.6	338.3	338.3	328.3	328.3	328.3	0.0	0.0%
73000 Services	852.2	889.6	902.1	791.3	778.8	1,178.8	400.0	51.4%
74000 Commodities	651.0	689.7	689.7	539.7	539.7	539.7	0.0	0.0%
75000 Capital Outlay	10.7	26.4	26.4	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,587.8</b>	<b>8,121.2</b>	<b>8,133.7</b>	<b>7,705.3</b>	<b>8,121.9</b>	<b>8,521.9</b>	<b>400.0</b>	<b>4.9%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	6,801.6	7,393.1	7,405.6	6,977.2	7,337.1	7,337.1	0.0	0.0%
1036 Cm Fish Ln	412.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1109 Test Fish	373.4	728.1	728.1	728.1	784.8	1,184.8	400.0	51.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,801.6</b>	<b>7,393.1</b>	<b>7,405.6</b>	<b>6,977.2</b>	<b>7,337.1</b>	<b>7,337.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>786.2</b>	<b>728.1</b>	<b>728.1</b>	<b>728.1</b>	<b>784.8</b>	<b>1,184.8</b>	<b>400.0</b>	<b>51.0%</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>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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	44	45	45	46	45	45	0	0.0%
Permanent Part Time	68	67	67	68	66	66	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

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

**RDU:** Commercial Fisheries (143)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	5,734.4	5,942.6	5,946.2	5,919.3	6,207.8	6,207.8	0.0	0.0%
72000 Travel	327.5	321.1	321.1	439.1	329.1	329.1	0.0	0.0%
73000 Services	2,867.2	2,875.0	2,875.0	3,391.3	3,781.3	3,781.3	0.0	0.0%
74000 Commodities	429.2	503.4	503.4	743.0	473.0	473.0	0.0	0.0%
75000 Capital Outlay	53.6	27.0	27.0	38.4	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,411.9</b>	<b>9,669.1</b>	<b>9,672.7</b>	<b>10,531.1</b>	<b>10,819.6</b>	<b>10,819.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	8,490.0	9,286.9	9,290.3	10,148.7	10,437.4	10,437.4	0.0	0.0%
1005 GF/Prgm	0.0	382.2	382.2	382.2	382.2	382.2	0.0	0.0%
1036 Cm Fish Ln	351.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.2	0.2	0.0	0.0	0.0	0.0%
1194 F&G Nonded	383.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1201 CFEC Rcpts	187.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>8,490.0</b>	<b>9,286.9</b>	<b>9,290.3</b>	<b>10,148.7</b>	<b>10,437.4</b>	<b>10,437.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>921.9</b>	<b>382.2</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>0.2</b>	<b>0.2</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	57	57	57	57	57	57	0	0.0%
Permanent Part Time	7	6	6	7	7	7	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

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

**RDU:** Commercial Fisheries (143)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	12,866.1	13,128.4	13,128.4	13,128.4	14,083.2	14,083.2	0.0	0.0%
72000 Travel	539.4	567.1	567.1	567.1	556.7	556.7	0.0	0.0%
73000 Services	3,191.4	6,189.6	6,189.6	6,417.7	6,209.6	5,859.6	-350.0	-5.6%
74000 Commodities	1,348.2	1,768.0	1,768.0	1,768.0	1,720.3	1,720.3	0.0	0.0%
75000 Capital Outlay	137.6	692.3	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,082.7</b>	<b>22,345.4</b>	<b>22,345.4</b>	<b>22,573.5</b>	<b>23,262.1</b>	<b>22,912.1</b>	<b>-350.0</b>	<b>-1.5%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	7,985.1	10,316.1	10,316.1	10,674.2	10,674.2	10,274.2	-400.0	-3.7%
1004 Gen Fund	709.5	1,905.1	1,905.1	1,775.1	2,442.7	2,442.7	0.0	0.0%
1005 GF/Prgm	0.0	1,730.4	1,730.4	1,730.4	1,421.1	1,471.1	50.0	3.5%
1007 I/A Rcpts	596.0	802.6	802.6	802.6	802.6	802.6	0.0	0.0%
1018 EVOSS	63.9	345.1	345.1	345.1	345.1	345.1	0.0	0.0%
1024 Fish/Game	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0%
1061 CIP Rcpts	3,235.3	3,083.7	3,083.7	3,083.7	3,383.7	3,383.7	0.0	0.0%
1108 Stat Desig	3,246.0	4,112.4	4,112.4	4,112.4	3,992.7	3,992.7	0.0	0.0%
1156 Rcpt Svcs	365.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1194 F&G Nonded	1,060.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1201 CFEC Rcpts	727.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	94.1	50.0	50.0	50.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>709.5</b>	<b>1,905.1</b>	<b>1,905.1</b>	<b>1,775.1</b>	<b>2,442.7</b>	<b>2,442.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,152.8</b>	<b>1,730.4</b>	<b>1,730.4</b>	<b>1,730.4</b>	<b>1,421.1</b>	<b>1,471.1</b>	<b>50.0</b>	<b>3.5%</b>
<b>Other</b>	<b>7,141.2</b>	<b>8,343.8</b>	<b>8,343.8</b>	<b>8,343.8</b>	<b>8,724.1</b>	<b>8,724.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>8,079.2</b>	<b>10,366.1</b>	<b>10,366.1</b>	<b>10,724.2</b>	<b>10,674.2</b>	<b>10,274.2</b>	<b>-400.0</b>	<b>-3.7%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	79	78	78	75	75	75	0	0.0%
Permanent Part Time	169	167	167	164	165	165	0	0.0%
Non Permanent	2	0	0	1	1	1	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	25,908.1	28,455.4	28,546.3	28,546.3	29,403.7	29,403.7	0.0	0.0%
72000 Travel	836.0	1,193.6	1,197.2	1,197.2	1,147.2	1,147.2	0.0	0.0%
73000 Services	11,752.8	16,868.9	17,101.0	17,101.0	15,310.1	15,310.1	0.0	0.0%
74000 Commodities	1,671.8	2,286.2	2,328.5	2,328.5	2,328.5	2,328.5	0.0	0.0%
75000 Capital Outlay	198.8	75.0	75.0	75.0	200.0	200.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	342.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>40,367.5</b>	<b>49,221.7</b>	<b>49,248.0</b>	<b>49,248.0</b>	<b>48,389.5</b>	<b>48,389.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	19,500.6	23,160.9	23,160.9	23,160.9	23,074.8	23,074.8	0.0	0.0%
1004 Gen Fund	3,793.1	4,813.2	4,837.3	4,837.3	5,894.0	5,894.0	0.0	0.0%
1007 I/A Rcpts	992.3	1,761.5	1,762.8	1,762.8	1,862.8	1,862.8	0.0	0.0%
1018 EVOSS	13.1	339.4	339.4	339.4	339.4	339.4	0.0	0.0%
1024 Fish/Game	13,792.4	14,935.5	14,935.5	14,935.5	13,389.1	13,389.1	0.0	0.0%
1036 Cm Fish Ln	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	0.0	18.5	18.5	18.5	18.5	18.5	0.0	0.0%
1061 CIP Rcpts	1,569.3	2,088.1	2,089.0	2,089.0	2,030.6	2,030.6	0.0	0.0%
1108 Stat Desig	191.8	1,604.6	1,604.6	1,604.6	1,280.3	1,280.3	0.0	0.0%
1194 F&G Nonded	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1199 SFEntAcct	500.0	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>3,793.1</b>	<b>4,813.2</b>	<b>4,837.3</b>	<b>4,837.3</b>	<b>5,894.0</b>	<b>5,894.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>14.9</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>17,058.9</b>	<b>21,247.6</b>	<b>21,249.8</b>	<b>21,249.8</b>	<b>19,420.7</b>	<b>19,420.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>19,500.6</b>	<b>23,160.9</b>	<b>23,160.9</b>	<b>23,160.9</b>	<b>23,074.8</b>	<b>23,074.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	232	230	230	230	231	231	0	0.0%
Permanent Part Time	208	208	208	205	204	204	0	0.0%
Non Permanent	19	19	19	19	19	19	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	16,100.0	16,644.4	16,648.7	17,378.7	18,427.8	18,427.8	0.0	0.0%
72000 Travel	818.6	836.8	836.8	836.8	836.8	836.8	0.0	0.0%
73000 Services	5,787.1	9,624.1	9,635.4	9,109.4	9,098.1	9,098.1	0.0	0.0%
74000 Commodities	1,448.9	2,002.4	2,002.4	1,972.4	1,972.4	1,972.4	0.0	0.0%
75000 Capital Outlay	38.8	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,193.4</b>	<b>29,107.7</b>	<b>29,123.3</b>	<b>29,297.3</b>	<b>30,335.1</b>	<b>30,335.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	11,670.6	14,906.4	14,907.2	15,167.2	15,515.1	15,515.1	0.0	0.0%
1004 Gen Fund	4,838.8	5,461.3	5,475.4	5,475.4	6,118.4	6,118.4	0.0	0.0%
1005 GF/Prgm	0.0	84.9	84.9	84.9	89.5	89.5	0.0	0.0%
1024 Fish/Game	7,602.2	8,655.1	8,655.8	8,569.8	8,612.1	8,612.1	0.0	0.0%
1194 F&G Nonded	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,838.8</b>	<b>5,461.3</b>	<b>5,475.4</b>	<b>5,475.4</b>	<b>6,118.4</b>	<b>6,118.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>81.8</b>	<b>84.9</b>	<b>84.9</b>	<b>84.9</b>	<b>89.5</b>	<b>89.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,602.2</b>	<b>8,655.1</b>	<b>8,655.8</b>	<b>8,569.8</b>	<b>8,612.1</b>	<b>8,612.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>11,670.6</b>	<b>14,906.4</b>	<b>14,907.2</b>	<b>15,167.2</b>	<b>15,515.1</b>	<b>15,515.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	146	147	147	153	153	153	0	0.0%
Permanent Part Time	37	38	38	42	42	42	0	0.0%
Non Permanent	16	16	16	16	16	16	0	0.0%

**Component Detail**  
**Department of Fish and Game**

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

**RDU:** Wildlife Conservation (147)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	3,795.7	4,075.8	4,078.8	4,013.8	4,272.6	4,272.6	0.0	0.0%
72000 Travel	366.6	447.3	447.3	447.3	457.3	467.3	10.0	2.2%
73000 Services	4,043.1	6,084.3	6,084.3	5,929.3	6,014.3	6,139.3	125.0	2.1%
74000 Commodities	740.3	1,204.6	1,204.6	1,164.6	1,179.6	1,194.6	15.0	1.3%
75000 Capital Outlay	167.9	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,113.6</b>	<b>11,812.0</b>	<b>11,815.0</b>	<b>11,555.0</b>	<b>11,923.8</b>	<b>12,073.8</b>	<b>150.0</b>	<b>1.3%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	7,018.9	8,591.0	8,592.0	8,332.0	8,592.2	8,592.2	0.0	0.0%
1004 Gen Fund	902.4	944.5	946.5	946.5	998.5	1,148.5	150.0	15.0%
1007 I/A Rcpts	503.1	1,229.0	1,229.0	1,229.0	1,229.0	1,229.0	0.0	0.0%
1018 EVOSS	23.2	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1024 Fish/Game	106.8	375.2	375.2	375.2	375.2	375.2	0.0	0.0%
1061 CIP Rcpts	143.6	113.3	113.3	113.3	67.6	67.6	0.0	0.0%
1108 Stat Desig	415.6	509.0	509.0	509.0	611.3	611.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>902.4</b>	<b>944.5</b>	<b>946.5</b>	<b>946.5</b>	<b>998.5</b>	<b>1,148.5</b>	<b>150.0</b>	<b>15.0%</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>0.0%</b>
<b>Other</b>	<b>1,192.3</b>	<b>2,276.5</b>	<b>2,276.5</b>	<b>2,276.5</b>	<b>2,333.1</b>	<b>2,333.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>7,018.9</b>	<b>8,591.0</b>	<b>8,592.0</b>	<b>8,332.0</b>	<b>8,592.2</b>	<b>8,592.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	27	29	29	31	31	31	0	0.0%
Permanent Part Time	22	20	20	17	17	17	0	0.0%
Non Permanent	10	9	9	9	9	9	0	0.0%

**Component Detail**  
**Department of Fish and Game**

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

**RDU:** Wildlife Conservation (147)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	359.0	341.1	341.1	417.1	445.1	445.1	0.0	0.0%	
72000 Travel	0.8	2.0	2.0	2.0	2.0	2.0	0.0	0.0%	
73000 Services	185.6	196.4	196.4	206.4	201.9	201.9	0.0	0.0%	
74000 Commodities	67.0	85.0	85.0	85.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
<b>Totals</b>	<b>612.4</b>	<b>624.5</b>	<b>624.5</b>	<b>710.5</b>	<b>732.5</b>	<b>732.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1005 GF/Prgm	0.0	284.8	284.8	284.8	295.8	295.8	0.0	0.0%	
1024 Fish/Game	612.4	339.7	339.7	425.7	436.7	436.7	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>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>284.8</b>	<b>284.8</b>	<b>284.8</b>	<b>295.8</b>	<b>295.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>612.4</b>	<b>339.7</b>	<b>339.7</b>	<b>425.7</b>	<b>436.7</b>	<b>436.7</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>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	2	2	2	2	2	2	0	0.0%	
Permanent Part Time	6	6	6	6	6	6	0	0.0%	
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,223.8	1,292.4	1,308.5	1,308.5	1,355.9	1,355.9	0.0	0.0%
72000 Travel	194.6	201.4	201.4	201.4	201.4	201.4	0.0	0.0%
73000 Services	94.3	245.5	245.5	245.5	245.5	245.5	0.0	0.0%
74000 Commodities	21.7	49.3	49.3	49.3	49.3	49.3	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,534.4</b>	<b>1,788.6</b>	<b>1,804.7</b>	<b>1,804.7</b>	<b>1,852.1</b>	<b>1,852.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	85.6	171.9	171.9	171.9	171.9	171.9	0.0	0.0%
1004 Gen Fund	751.0	777.7	793.6	793.6	841.0	841.0	0.0	0.0%
1007 I/A Rcpts	640.7	702.4	702.6	702.6	702.6	702.6	0.0	0.0%
1018 EVOSS	2.4	54.5	54.5	54.5	54.5	54.5	0.0	0.0%
1036 Cm Fish Ln	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	17.6	56.5	56.5	56.5	56.5	56.5	0.0	0.0%
1108 Stat Desig	19.1	25.6	25.6	25.6	25.6	25.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>751.0</b>	<b>777.7</b>	<b>793.6</b>	<b>793.6</b>	<b>841.0</b>	<b>841.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>18.0</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>0.0%</b>
<b>Other</b>	<b>679.8</b>	<b>839.0</b>	<b>839.2</b>	<b>839.2</b>	<b>839.2</b>	<b>839.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>85.6</b>	<b>171.9</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	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Administrative Services (479)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	5,794.7	6,307.2	6,313.2	6,358.2	6,818.3	6,818.3	0.0	0.0%
72000 Travel	116.1	79.1	79.1	114.1	134.1	134.1	0.0	0.0%
73000 Services	4,331.1	4,612.0	4,612.0	4,332.0	4,347.0	4,347.0	0.0	0.0%
74000 Commodities	629.2	317.2	317.2	567.2	567.2	567.2	0.0	0.0%
75000 Capital Outlay	31.3	240.0	240.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,902.4</b>	<b>11,555.5</b>	<b>11,561.5</b>	<b>11,561.5</b>	<b>12,056.6</b>	<b>12,056.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	1,153.6	1,931.3	1,932.7	1,932.7	1,934.0	1,934.0	0.0	0.0%
1004 Gen Fund	2,388.5	2,605.3	2,606.2	2,606.2	2,887.1	2,887.1	0.0	0.0%
1005 GF/Prgm	15.1	141.9	141.9	141.9	141.9	141.9	0.0	0.0%
1007 I/A Rcpts	5,432.8	5,979.9	5,983.1	5,983.1	6,176.9	6,176.9	0.0	0.0%
1018 EVOSS	184.0	318.1	318.6	318.6	327.9	327.9	0.0	0.0%
1024 Fish/Game	1,312.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	104.7	257.6	257.6	257.6	267.4	267.4	0.0	0.0%
1108 Stat Desig	266.1	321.4	321.4	321.4	321.4	321.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,388.5</b>	<b>2,605.3</b>	<b>2,606.2</b>	<b>2,606.2</b>	<b>2,887.1</b>	<b>2,887.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>60.6</b>	<b>141.9</b>	<b>141.9</b>	<b>141.9</b>	<b>141.9</b>	<b>141.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,299.7</b>	<b>6,877.0</b>	<b>6,880.7</b>	<b>6,880.7</b>	<b>7,093.6</b>	<b>7,093.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,153.6</b>	<b>1,931.3</b>	<b>1,932.7</b>	<b>1,932.7</b>	<b>1,934.0</b>	<b>1,934.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	68	69	69	70	70	70	0	0.0%
Permanent Part Time	10	10	10	10	10	10	0	0.0%
Non Permanent	7	7	7	6	6	6	0	0.0%

**Component Detail**  
**Department of Fish and Game**

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	947.6	1,010.0	1,014.6	1,014.6	1,066.3	1,066.3	0.0	0.0%	
72000 Travel	295.7	358.7	358.7	358.7	358.7	358.7	0.0	0.0%	
73000 Services	265.1	348.7	348.7	348.7	348.7	348.7	0.0	0.0%	
74000 Commodities	55.4	37.9	37.9	37.9	37.9	37.9	0.0	0.0%	
75000 Capital Outlay	0.2	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,564.0</b>	<b>1,755.3</b>	<b>1,759.9</b>	<b>1,759.9</b>	<b>1,811.6</b>	<b>1,811.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	40.3	58.2	58.2	58.2	58.6	58.6	0.0	0.0%	
1004 Gen Fund	1,148.2	1,285.1	1,289.1	1,289.1	1,339.9	1,339.9	0.0	0.0%	
1005 GF/Prgm	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
1007 I/A Rcpts	319.9	390.7	390.9	390.9	390.9	390.9	0.0	0.0%	
1036 Cm Fish Ln	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	19.8	15.3	15.6	15.6	16.1	16.1	0.0	0.0%	
1108 Stat Desig	4.1	5.0	5.1	5.1	5.1	5.1	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,148.2</b>	<b>1,285.1</b>	<b>1,289.1</b>	<b>1,289.1</b>	<b>1,339.9</b>	<b>1,339.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>31.7</b>	<b>1.0</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>343.8</b>	<b>411.0</b>	<b>411.6</b>	<b>411.6</b>	<b>412.1</b>	<b>412.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>40.3</b>	<b>58.2</b>	<b>58.2</b>	<b>58.2</b>	<b>58.6</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	6	6	6	6	6	6	0	0.0%	
Permanent Part Time	4	5	5	5	5	5	0	0.0%	
Non Permanent	2	2	2	2	2	2	0	0.0%	

**Component Detail**  
**Department of Fish and Game**

**Component:** State Subsistence (2625)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	2,859.1	3,441.8	3,645.5	3,645.5	3,635.7	3,635.7	0.0	0.0%
72000 Travel	207.3	371.1	399.6	399.6	371.1	371.1	0.0	0.0%
73000 Services	509.8	1,637.3	1,666.5	1,666.5	1,607.7	1,607.7	0.0	0.0%
74000 Commodities	65.3	172.9	175.6	175.6	172.9	172.9	0.0	0.0%
75000 Capital Outlay	1.0	5.0	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	0.0%
78000 Miscellaneous	0.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,642.5</b>	<b>5,888.1</b>	<b>5,892.2</b>	<b>5,892.2</b>	<b>5,792.4</b>	<b>5,792.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	814.9	1,627.5	1,627.6	1,627.6	1,606.9	1,606.9	0.0	0.0%
1004 Gen Fund	1,982.5	2,524.8	2,528.5	2,528.5	2,459.4	2,459.4	0.0	0.0%
1007 I/A Rcpts	531.3	819.0	819.0	819.0	818.5	818.5	0.0	0.0%
1036 Cm Fish Ln	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	64.9	261.3	261.3	261.3	251.8	251.8	0.0	0.0%
1108 Stat Desig	239.6	655.5	655.8	655.8	655.8	655.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,982.5</b>	<b>2,524.8</b>	<b>2,528.5</b>	<b>2,528.5</b>	<b>2,459.4</b>	<b>2,459.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>9.3</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>835.8</b>	<b>1,735.8</b>	<b>1,736.1</b>	<b>1,736.1</b>	<b>1,726.1</b>	<b>1,726.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>814.9</b>	<b>1,627.5</b>	<b>1,627.6</b>	<b>1,627.6</b>	<b>1,606.9</b>	<b>1,606.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	24	23	23	22	22	22	0	0.0%
Permanent Part Time	14	15	15	16	16	16	0	0.0%
Non Permanent	6	8	8	8	8	8	0	0.0%

**Component Detail**  
**Department of Fish and Game**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	786.9	876.0	891.5	842.1	952.1	952.1	0.0	0.0%
72000 Travel	45.9	215.6	215.6	215.6	215.6	215.6	0.0	0.0%
73000 Services	522.0	2,340.0	2,340.0	2,389.4	2,309.7	2,309.7	0.0	0.0%
74000 Commodities	23.1	118.3	118.3	118.3	118.3	118.3	0.0	0.0%
75000 Capital Outlay	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>1,377.9</b>	<b>3,624.9</b>	<b>3,640.4</b>	<b>3,640.4</b>	<b>3,670.7</b>	<b>3,670.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	0.0	582.8	582.8	582.8	582.8	582.8	0.0	0.0%
1018 EVOSS	1,377.9	3,042.1	3,057.6	3,057.6	3,087.9	3,087.9	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>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>0.0%</b>
<b>Other</b>	<b>1,377.9</b>	<b>3,042.1</b>	<b>3,057.6</b>	<b>3,057.6</b>	<b>3,087.9</b>	<b>3,087.9</b>	<b>0.0</b>	<b>0.0%</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>582.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	1,553.7	1,608.8	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>1,553.7</b>	<b>1,608.8</b>	<b>1,608.8</b>	<b>1,608.8</b>	<b>1,608.8</b>	<b>1,608.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts	1,553.7	1,608.8	1,608.8	1,608.8	1,608.8	1,608.8	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>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>0.0%</b>
<b>Other</b>	<b>1,553.7</b>	<b>1,608.8</b>	<b>1,608.8</b>	<b>1,608.8</b>	<b>1,608.8</b>	<b>1,608.8</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	2,530.0	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	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	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>2,530.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	2,530.0	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>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>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>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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

**Component:** Habitat (486)

**RDU:** Habitat (151)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	3,717.3	4,382.0	4,387.5	4,367.5	4,658.9	4,658.9	0.0	0.0%
72000 Travel	154.4	281.5	281.5	281.5	281.5	281.5	0.0	0.0%
73000 Services	472.1	1,074.3	1,074.3	1,094.3	916.6	916.6	0.0	0.0%
74000 Commodities	83.1	278.1	278.1	278.1	181.8	181.8	0.0	0.0%
75000 Capital Outlay	0.1	130.0	130.0	130.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,427.0</b>	<b>6,145.9</b>	<b>6,151.4</b>	<b>6,151.4</b>	<b>6,058.8</b>	<b>6,058.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	50.1	105.2	105.2	105.2	105.2	105.2	0.0	0.0%
1004 Gen Fund	3,268.0	3,558.2	3,562.3	3,562.3	3,855.7	3,855.7	0.0	0.0%
1007 I/A Rcpts	713.0	1,780.6	1,781.4	1,781.4	1,389.4	1,389.4	0.0	0.0%
1055 IA/OIL HAZ	77.0	105.0	105.0	105.0	105.0	105.0	0.0	0.0%
1061 CIP Rcpts	177.9	333.7	333.7	333.7	335.3	335.3	0.0	0.0%
1108 Stat Desig	141.0	263.2	263.8	263.8	268.2	268.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,268.0</b>	<b>3,558.2</b>	<b>3,562.3</b>	<b>3,562.3</b>	<b>3,855.7</b>	<b>3,855.7</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>0.0%</b>
<b>Other</b>	<b>1,108.9</b>	<b>2,482.5</b>	<b>2,483.9</b>	<b>2,483.9</b>	<b>2,097.9</b>	<b>2,097.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>50.1</b>	<b>105.2</b>	<b>105.2</b>	<b>105.2</b>	<b>105.2</b>	<b>105.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	44	45	45	46	47	47	0	0.0%
Permanent Part Time	3	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Fish and Game**

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	2,838.8	3,337.9	3,395.9	3,395.9	3,517.1	3,517.1	0.0	0.0%	
72000 Travel	27.0	36.7	36.7	36.7	36.7	36.7	0.0	0.0%	
73000 Services	502.6	552.6	552.6	552.6	552.6	552.6	0.0	0.0%	
74000 Commodities	125.2	77.1	77.1	77.1	77.1	77.1	0.0	0.0%	
75000 Capital Outlay	20.0	15.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>3,513.6</b>	<b>4,019.3</b>	<b>4,077.3</b>	<b>4,077.3</b>	<b>4,198.5</b>	<b>4,198.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	0.0	114.4	114.4	114.4	114.4	114.4	0.0	0.0%	
1201 CFEC Rcpts	3,513.6	3,904.9	3,962.9	3,962.9	4,084.1	4,084.1	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>0.0%</b>	
<b>Designated General (DGF)</b>	<b>3,513.6</b>	<b>3,904.9</b>	<b>3,962.9</b>	<b>3,962.9</b>	<b>4,084.1</b>	<b>4,084.1</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>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>114.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	29	29	29	29	29	29	0	0.0%	
Permanent Part Time	4	4	4	4	4	4	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	