

Component Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	6,245.4	0.0	0.0	6,597.4	6,769.0	6,769.0	0.0	0.0%
72000 Travel	166.5	0.0	0.0	186.5	189.5	189.5	0.0	0.0%
73000 Services	1,389.6	0.0	0.0	1,511.6	1,564.9	1,564.9	0.0	0.0%
74000 Commodities	600.7	0.0	0.0	600.7	622.8	622.8	0.0	0.0%
75000 Capital Outlay	40.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,442.2	0.0	0.0	8,936.2	9,186.2	9,186.2	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	89.6	0.0	0.0	92.0	92.0	92.0	0.0	0.0%
1003 G/F Match (UGF)	197.2	0.0	0.0	204.5	204.5	204.5	0.0	0.0%
1004 Gen Fund (UGF)	7,709.5	0.0	0.0	8,189.6	8,439.6	8,439.6	0.0	0.0%
1109 Test Fish (DGF)	445.9	0.0	0.0	450.1	450.1	450.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,906.7	0.0	0.0	8,394.1	8,644.1	8,644.1	0.0	0.0%
Designated General (DGF)	445.9	0.0	0.0	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	0.0%
Federal	89.6	0.0	0.0	92.0	92.0	92.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	52	0	0	52	52	52	0	0.0%
Permanent Part Time	50	0	0	49	49	49	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	7,096.7	0.0	0.0	7,355.3	7,413.3	7,413.3	0.0	0.0%
72000 Travel	125.9	0.0	0.0	125.9	129.9	129.9	0.0	0.0%
73000 Services	1,273.2	0.0	0.0	1,264.6	1,272.6	1,272.6	0.0	0.0%
74000 Commodities	364.9	0.0	0.0	364.9	379.9	379.9	0.0	0.0%
75000 Capital Outlay	18.2	0.0	0.0	18.2	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,878.9	0.0	0.0	9,128.9	9,223.9	9,223.9	0.0	0.0%
<u>Funding Sources:</u>								
1003 G/F Match (UGF)	251.3	0.0	0.0	257.3	257.3	257.3	0.0	0.0%
1004 Gen Fund (UGF)	8,448.7	0.0	0.0	8,688.8	8,783.8	8,783.8	0.0	0.0%
1109 Test Fish (DGF)	178.9	0.0	0.0	182.8	182.8	182.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,700.0	0.0	0.0	8,946.1	9,041.1	9,041.1	0.0	0.0%
Designated General (DGF)	178.9	0.0	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	48	0	0	48	48	48	0	0.0%
Permanent Part Time	101	0	0	99	99	99	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

Component Detail
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	5,357.4	0.0	0.0	5,636.7	5,636.7	5,636.7	0.0	0.0%
72000 Travel	280.0	0.0	0.0	280.0	280.0	280.0	0.0	0.0%
73000 Services	977.9	0.0	0.0	1,054.3	1,544.3	1,544.3	0.0	0.0%
74000 Commodities	517.8	0.0	0.0	507.8	507.8	507.8	0.0	0.0%
75000 Capital Outlay	162.3	0.0	0.0	422.3	422.3	422.3	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%
Totals	7,295.4	0.0	0.0	7,901.1	8,391.1	8,391.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	7,254.4	0.0	0.0	7,469.5	7,959.5	7,959.5	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	390.0	390.0	390.0	0.0	0.0%
1109 Test Fish (DGF)	41.0	0.0	0.0	41.6	41.6	41.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,254.4	0.0	0.0	7,469.5	7,959.5	7,959.5	0.0	0.0%
Designated General (DGF)	41.0	0.0	0.0	431.6	431.6	431.6	0.0	0.0%
Other	0.0	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	0.0%
<u>Positions:</u>								
Permanent Full Time	36	0	0	35	35	35	0	0.0%
Permanent Part Time	62	0	0	63	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	6,827.8	0.0	0.0	7,135.4	7,135.4	7,135.4	0.0	0.0%
72000 Travel	228.3	0.0	0.0	228.3	228.3	228.3	0.0	0.0%
73000 Services	1,249.5	0.0	0.0	1,232.8	1,232.8	1,232.8	0.0	0.0%
74000 Commodities	632.0	0.0	0.0	599.5	599.5	599.5	0.0	0.0%
75000 Capital Outlay	136.0	0.0	0.0	136.0	136.0	136.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,073.6	0.0	0.0	9,332.0	9,332.0	9,332.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	7,833.8	0.0	0.0	8,028.6	8,028.6	8,028.6	0.0	0.0%
1109 Test Fish (DGF)	1,239.8	0.0	0.0	1,303.4	1,303.4	1,303.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,833.8	0.0	0.0	8,028.6	8,028.6	8,028.6	0.0	0.0%
Designated General (DGF)	1,239.8	0.0	0.0	1,303.4	1,303.4	1,303.4	0.0	0.0%
Other	0.0	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	0.0%
<u>Positions:</u>								
Permanent Full Time	46	0	0	46	46	46	0	0.0%
Permanent Part Time	65	0	0	56	56	56	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	6,316.1	0.0	0.0	6,845.4	6,845.4	6,845.4	0.0	0.0%
72000 Travel	309.1	0.0	0.0	333.1	333.1	333.1	0.0	0.0%
73000 Services	3,708.0	0.0	0.0	3,802.0	3,802.0	3,802.0	0.0	0.0%
74000 Commodities	458.0	0.0	0.0	575.2	575.2	575.2	0.0	0.0%
75000 Capital Outlay	28.4	0.0	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,819.6	0.0	0.0	11,584.1	11,584.1	11,584.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	10,437.4	0.0	0.0	11,201.9	11,201.9	11,201.9	0.0	0.0%
1005 GF/Prgm (DGF)	382.2	0.0	0.0	382.2	382.2	382.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,437.4	0.0	0.0	11,201.9	11,201.9	11,201.9	0.0	0.0%
Designated General (DGF)	382.2	0.0	0.0	382.2	382.2	382.2	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	58	0	0	58	58	58	0	0.0%
Permanent Part Time	8	0	0	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: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	14,171.5	0.0	0.0	14,447.8	14,562.8	14,562.8	0.0	0.0%
72000 Travel	560.5	0.0	0.0	560.5	570.5	570.5	0.0	0.0%
73000 Services	5,828.7	0.0	0.0	6,738.7	6,797.7	6,797.7	0.0	0.0%
74000 Commodities	1,739.1	0.0	0.0	1,739.1	1,789.1	1,789.1	0.0	0.0%
75000 Capital Outlay	692.3	0.0	0.0	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%
Totals	22,992.1	0.0	0.0	24,178.4	24,412.4	24,412.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	10,354.2	0.0	0.0	10,331.6	10,331.6	10,331.6	0.0	0.0%
1004 Gen Fund (UGF)	2,442.7	0.0	0.0	2,515.9	2,749.9	2,749.9	0.0	0.0%
1005 GF/Prgm (DGF)	1,471.1	0.0	0.0	2,040.5	2,040.5	2,040.5	0.0	0.0%
1007 I/A Rcpts (Other)	802.6	0.0	0.0	823.3	823.3	823.3	0.0	0.0%
1018 EVOSS (Other)	345.1	0.0	0.0	345.1	345.1	345.1	0.0	0.0%
1024 Fish/Game (Other)	200.0	0.0	0.0	201.2	201.2	201.2	0.0	0.0%
1061 CIP Rcpts (Other)	3,383.7	0.0	0.0	3,512.2	3,512.2	3,512.2	0.0	0.0%
1108 Stat Desig (Other)	3,992.7	0.0	0.0	4,408.6	4,408.6	4,408.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,442.7	0.0	0.0	2,515.9	2,749.9	2,749.9	0.0	0.0%
Designated General (DGF)	1,471.1	0.0	0.0	2,040.5	2,040.5	2,040.5	0.0	0.0%
Other	8,724.1	0.0	0.0	9,290.4	9,290.4	9,290.4	0.0	0.0%
Federal	10,354.2	0.0	0.0	10,331.6	10,331.6	10,331.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	74	0	0	70	70	70	0	0.0%
Permanent Part Time	164	0	0	158	158	158	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail
Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	26,284.4	0.0	0.0	27,093.7	27,189.7	27,189.7	0.0	0.0%
72000 Travel	1,126.7	0.0	0.0	1,126.7	1,127.7	1,127.7	0.0	0.0%
73000 Services	14,407.8	0.0	0.0	14,868.1	14,972.6	14,972.6	0.0	0.0%
74000 Commodities	1,983.0	0.0	0.0	1,983.0	2,071.5	2,071.5	0.0	0.0%
75000 Capital Outlay	442.2	0.0	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	44,244.1	0.0	0.0	45,513.7	45,803.7	45,803.7	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	19,268.5	0.0	0.0	19,617.7	19,617.7	19,617.7	0.0	0.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	5,881.2	5,500.0	5,500.0	6,034.2	6,324.2	6,324.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,787.7	0.0	0.0	1,815.6	1,815.6	1,815.6	0.0	0.0%
1018 EVOSS (Other)	339.4	0.0	0.0	341.7	341.7	341.7	0.0	0.0%
1024 Fish/Game (Other)	13,137.9	-5,500.0	-5,500.0	13,325.3	13,325.3	13,325.3	0.0	0.0%
1055 IA/OIL HAZ (Other)	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,030.6	0.0	0.0	2,083.4	2,083.4	2,083.4	0.0	0.0%
1108 Stat Desig (Other)	1,280.3	0.0	0.0	1,295.8	1,295.8	1,295.8	0.0	0.0%
1199 SFEntAcct (Other)	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,881.2	5,500.0	5,500.0	6,534.2	6,824.2	6,824.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	19,094.4	-5,500.0	-5,500.0	19,361.8	19,361.8	19,361.8	0.0	0.0%
Federal	19,268.5	0.0	0.0	19,617.7	19,617.7	19,617.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	204	0	0	196	196	196	0	0.0%
Permanent Part Time	200	0	0	180	180	180	0	0.0%
Non Permanent	18	0	0	18	18	18	0	0.0%

Component Detail
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

RDU: Sport Fisheries (145)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	2,119.3	0.0	0.0	2,176.8	2,176.8	2,176.8	0.0	0.0%
72000 Travel	20.5	0.0	0.0	20.5	20.5	20.5	0.0	0.0%
73000 Services	1,689.4	0.0	0.0	1,689.4	1,689.4	1,689.4	0.0	0.0%
74000 Commodities	345.5	0.0	0.0	345.5	345.5	345.5	0.0	0.0%
75000 Capital Outlay	7.8	0.0	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,182.5	0.0	0.0	4,240.0	4,240.0	4,240.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	3,806.3	0.0	0.0	3,857.2	3,857.2	3,857.2	0.0	0.0%
1004 Gen Fund (UGF)	125.0	0.0	0.0	128.2	128.2	128.2	0.0	0.0%
1024 Fish/Game (Other)	251.2	0.0	0.0	254.6	254.6	254.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	125.0	0.0	0.0	128.2	128.2	128.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	251.2	0.0	0.0	254.6	254.6	254.6	0.0	0.0%
Federal	3,806.3	0.0	0.0	3,857.2	3,857.2	3,857.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	22	0	0	22	22	22	0	0.0%
Permanent Part Time	4	0	0	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	19,157.5	0.0	0.0	19,926.7	19,926.7	19,926.7	0.0	0.0%
72000 Travel	861.8	0.0	0.0	874.1	874.1	874.1	0.0	0.0%
73000 Services	9,069.8	0.0	0.0	9,096.7	9,096.7	9,096.7	0.0	0.0%
74000 Commodities	2,042.4	0.0	0.0	2,042.4	2,042.4	2,042.4	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%
Totals	31,131.5	0.0	0.0	31,939.9	31,939.9	31,939.9	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	15,710.1	0.0	0.0	16,066.3	16,066.3	16,066.3	0.0	0.0%
1004 Gen Fund (UGF)	6,719.8	0.0	0.0	7,001.6	7,001.6	7,001.6	0.0	0.0%
1005 GF/Prgm (DGF)	89.5	0.0	0.0	92.4	92.4	92.4	0.0	0.0%
1024 Fish/Game (Other)	8,612.1	0.0	0.0	8,779.6	8,779.6	8,779.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,719.8	0.0	0.0	7,001.6	7,001.6	7,001.6	0.0	0.0%
Designated General (DGF)	89.5	0.0	0.0	92.4	92.4	92.4	0.0	0.0%
Other	8,612.1	0.0	0.0	8,779.6	8,779.6	8,779.6	0.0	0.0%
Federal	15,710.1	0.0	0.0	16,066.3	16,066.3	16,066.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	160	0	0	161	160	160	0	0.0%
Permanent Part Time	40	0	0	35	36	36	0	0.0%
Non Permanent	12	0	0	12	12	12	0	0.0%

Component Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	4,012.6	0.0	0.0	4,145.0	4,165.0	4,165.0	0.0	0.0%
72000 Travel	457.3	0.0	0.0	457.3	467.3	467.3	0.0	0.0%
73000 Services	6,014.3	0.0	0.0	6,014.3	6,214.3	6,214.3	0.0	0.0%
74000 Commodities	1,179.6	0.0	0.0	1,179.6	1,194.6	1,194.6	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%
Totals	11,663.8	0.0	0.0	11,796.2	12,041.2	12,041.2	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	8,397.2	0.0	0.0	8,605.7	8,605.7	8,605.7	0.0	0.0%
1004 Gen Fund (UGF)	933.5	0.0	0.0	944.7	1,189.7	1,189.7	0.0	0.0%
1007 I/A Rcpts (Other)	1,229.0	0.0	0.0	1,040.3	1,040.3	1,040.3	0.0	0.0%
1018 EVOSS (Other)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1024 Fish/Game (Other)	375.2	0.0	0.0	375.2	375.2	375.2	0.0	0.0%
1061 CIP Rcpts (Other)	67.6	0.0	0.0	167.6	167.6	167.6	0.0	0.0%
1108 Stat Desig (Other)	611.3	0.0	0.0	612.7	612.7	612.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	933.5	0.0	0.0	944.7	1,189.7	1,189.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,333.1	0.0	0.0	2,245.8	2,245.8	2,245.8	0.0	0.0%
Federal	8,397.2	0.0	0.0	8,605.7	8,605.7	8,605.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	29	0	0	29	29	29	0	0.0%
Permanent Part Time	19	0	0	18	18	18	0	0.0%
Non Permanent	12	0	0	12	12	12	0	0.0%

Component Detail
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	445.1	0.0	0.0	459.8	459.8	459.8	0.0	0.0%	
72000 Travel	2.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%	
73000 Services	201.9	0.0	0.0	201.9	201.9	201.9	0.0	0.0%	
74000 Commodities	83.5	0.0	0.0	83.5	83.5	83.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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%	
Totals	732.5	0.0	0.0	747.2	747.2	747.2	0.0	0.0%	
<u>Funding Sources:</u>									
1005 GF/Prgm (DGF)	295.8	0.0	0.0	303.9	303.9	303.9	0.0	0.0%	
1024 Fish/Game (Other)	436.7	0.0	0.0	443.3	443.3	443.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	295.8	0.0	0.0	303.9	303.9	303.9	0.0	0.0%	
Other	436.7	0.0	0.0	443.3	443.3	443.3	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	0	0	2	2	2	0	0.0%	
Permanent Part Time	6	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,355.9	0.0	0.0	1,340.0	1,340.0	1,340.0	0.0	0.0%	
72000 Travel	201.4	0.0	0.0	201.4	201.4	201.4	0.0	0.0%	
73000 Services	245.5	0.0	0.0	245.5	245.5	245.5	0.0	0.0%	
74000 Commodities	49.3	0.0	0.0	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	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%	
Totals	1,852.1	0.0	0.0	1,850.4	1,850.4	1,850.4	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	171.9	0.0	0.0	171.9	171.9	171.9	0.0	0.0%	
1004 Gen Fund (UGF)	841.0	0.0	0.0	864.3	864.3	864.3	0.0	0.0%	
1007 I/A Rcpts (Other)	702.6	0.0	0.0	676.8	676.8	676.8	0.0	0.0%	
1018 EVOSS (Other)	54.5	0.0	0.0	54.5	54.5	54.5	0.0	0.0%	
1061 CIP Rcpts (Other)	56.5	0.0	0.0	56.8	56.8	56.8	0.0	0.0%	
1108 Stat Desig (Other)	25.6	0.0	0.0	26.1	26.1	26.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	841.0	0.0	0.0	864.3	864.3	864.3	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	839.2	0.0	0.0	814.2	814.2	814.2	0.0	0.0%	
Federal	171.9	0.0	0.0	171.9	171.9	171.9	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	11	0	0	10	10	10	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: Administrative Services (479)

RDU: Administration and Support (148)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	6,818.3	0.0	0.0	7,115.0	7,115.0	7,115.0	0.0	0.0%
72000 Travel	134.1	0.0	0.0	134.1	134.1	134.1	0.0	0.0%
73000 Services	4,429.6	0.0	0.0	4,429.6	4,429.6	4,429.6	0.0	0.0%
74000 Commodities	567.2	0.0	0.0	567.2	567.2	567.2	0.0	0.0%
75000 Capital Outlay	190.0	0.0	0.0	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%
Totals	12,139.2	0.0	0.0	12,435.9	12,435.9	12,435.9	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	1,934.0	0.0	0.0	1,934.0	1,934.0	1,934.0	0.0	0.0%
1004 Gen Fund (UGF)	2,969.7	0.0	0.0	3,078.0	3,078.0	3,078.0	0.0	0.0%
1005 GF/Prgm (DGF)	141.9	0.0	0.0	141.9	141.9	141.9	0.0	0.0%
1007 I/A Rcpts (Other)	6,176.9	0.0	0.0	6,346.1	6,346.1	6,346.1	0.0	0.0%
1018 EVOSS (Other)	327.9	0.0	0.0	337.4	337.4	337.4	0.0	0.0%
1061 CIP Rcpts (Other)	267.4	0.0	0.0	277.1	277.1	277.1	0.0	0.0%
1108 Stat Desig (Other)	321.4	0.0	0.0	321.4	321.4	321.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,969.7	0.0	0.0	3,078.0	3,078.0	3,078.0	0.0	0.0%
Designated General (DGF)	141.9	0.0	0.0	141.9	141.9	141.9	0.0	0.0%
Other	7,093.6	0.0	0.0	7,282.0	7,282.0	7,282.0	0.0	0.0%
Federal	1,934.0	0.0	0.0	1,934.0	1,934.0	1,934.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	70	0	0	70	70	70	0	0.0%
Permanent Part Time	10	0	0	11	11	11	0	0.0%
Non Permanent	5	0	0	5	5	5	0	0.0%

Component Detail
Department of Fish and Game

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

RDU: Administration and Support (148)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,066.3	0.0	0.0	1,210.5	1,210.5	1,210.5	0.0	0.0%	
72000 Travel	418.7	0.0	0.0	509.7	509.7	509.7	0.0	0.0%	
73000 Services	348.7	0.0	0.0	348.7	348.7	348.7	0.0	0.0%	
74000 Commodities	37.9	0.0	0.0	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	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%	
Totals	1,871.6	0.0	0.0	2,106.8	2,106.8	2,106.8	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	58.6	0.0	0.0	58.7	58.7	58.7	0.0	0.0%	
1004 Gen Fund (UGF)	1,399.9	0.0	0.0	1,634.6	1,634.6	1,634.6	0.0	0.0%	
1005 GF/Prgm (DGF)	1.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0%	
1007 I/A Rcpts (Other)	390.9	0.0	0.0	390.9	390.9	390.9	0.0	0.0%	
1061 CIP Rcpts (Other)	16.1	0.0	0.0	16.5	16.5	16.5	0.0	0.0%	
1108 Stat Desig (Other)	5.1	0.0	0.0	5.1	5.1	5.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,399.9	0.0	0.0	1,634.6	1,634.6	1,634.6	0.0	0.0%	
Designated General (DGF)	1.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0%	
Other	412.1	0.0	0.0	412.5	412.5	412.5	0.0	0.0%	
Federal	58.6	0.0	0.0	58.7	58.7	58.7	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	0	0	6	6	6	0	0.0%	
Permanent Part Time	5	0	0	5	5	5	0	0.0%	
Non Permanent	2	0	0	2	2	2	0	0.0%	

Component Detail
Department of Fish and Game

Component: State Subsistence Research (2625)

RDU: Administration and Support (148)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	3,915.7	0.0	0.0	4,345.1	4,522.0	4,522.0	0.0	0.0%	
72000 Travel	381.1	0.0	0.0	574.8	634.0	634.0	0.0	0.0%	
73000 Services	1,376.7	0.0	0.0	2,335.6	2,373.8	2,373.8	0.0	0.0%	
74000 Commodities	173.9	0.0	0.0	182.3	183.8	183.8	0.0	0.0%	
75000 Capital Outlay	5.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,852.4	0.0	0.0	7,442.8	7,718.6	7,718.6	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	1,606.9	0.0	0.0	821.6	821.6	821.6	0.0	0.0%	
1004 Gen Fund (UGF)	2,519.4	0.0	0.0	2,903.8	3,179.6	3,179.6	0.0	0.0%	
1007 I/A Rcpts (Other)	818.5	0.0	0.0	2,803.3	2,803.3	2,803.3	0.0	0.0%	
1061 CIP Rcpts (Other)	251.8	0.0	0.0	253.0	253.0	253.0	0.0	0.0%	
1108 Stat Desig (Other)	655.8	0.0	0.0	661.1	661.1	661.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,519.4	0.0	0.0	2,903.8	3,179.6	3,179.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,726.1	0.0	0.0	3,717.4	3,717.4	3,717.4	0.0	0.0%	
Federal	1,606.9	0.0	0.0	821.6	821.6	821.6	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	22	0	0	24	24	24	0	0.0%	
Permanent Part Time	16	0	0	14	14	14	0	0.0%	
Non Permanent	9	0	0	9	9	9	0	0.0%	

Component Detail
Department of Fish and Game

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	952.1	0.0	0.0	784.1	784.1	784.1	0.0	0.0%
72000 Travel	215.6	0.0	0.0	115.6	115.6	115.6	0.0	0.0%
73000 Services	2,309.7	0.0	0.0	1,559.7	1,559.7	1,559.7	0.0	0.0%
74000 Commodities	118.3	0.0	0.0	68.3	68.3	68.3	0.0	0.0%
75000 Capital Outlay	75.0	0.0	0.0	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%
Totals	3,670.7	0.0	0.0	2,602.7	2,602.7	2,602.7	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	582.8	0.0	0.0	582.8	582.8	582.8	0.0	0.0%
1018 EVOSS (Other)	3,087.9	0.0	0.0	2,019.9	2,019.9	2,019.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	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	0.0%
Other	3,087.9	0.0	0.0	2,019.9	2,019.9	2,019.9	0.0	0.0%
Federal	582.8	0.0	0.0	582.8	582.8	582.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	0	0	6	6	6	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
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	1,608.8	0.0	0.0	4,608.8	4,608.8	4,608.8	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%
Totals	1,608.8	0.0	0.0	4,608.8	4,608.8	4,608.8	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	1,608.8	0.0	0.0	4,608.8	4,608.8	4,608.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	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	0.0%
Other	1,608.8	0.0	0.0	4,608.8	4,608.8	4,608.8	0.0	0.0%
Federal	0.0	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	0.0%
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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
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	0.0	0.0	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%
Totals	2,530.0	0.0	0.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,530.0	0.0	0.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,530.0	0.0	0.0	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	0.0%
Other	0.0	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	0.0%
<u>Positions:</u>								
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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	4,563.4	0.0	0.0	5,181.2	5,181.2	5,181.2	0.0	0.0%
72000 Travel	281.5	0.0	0.0	400.5	400.5	400.5	0.0	0.0%
73000 Services	915.6	0.0	0.0	965.6	965.6	965.6	0.0	0.0%
74000 Commodities	174.8	0.0	0.0	199.8	199.8	199.8	0.0	0.0%
75000 Capital Outlay	20.0	0.0	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,955.3	0.0	0.0	6,767.1	6,767.1	6,767.1	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	105.2	0.0	0.0	105.7	105.7	105.7	0.0	0.0%
1004 Gen Fund (UGF)	3,752.2	0.0	0.0	4,204.3	4,204.3	4,204.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,389.4	0.0	0.0	1,622.6	1,622.6	1,622.6	0.0	0.0%
1055 IA/OIL HAZ (Other)	105.0	0.0	0.0	107.4	107.4	107.4	0.0	0.0%
1061 CIP Rcpts (Other)	335.3	0.0	0.0	454.6	454.6	454.6	0.0	0.0%
1108 Stat Desig (Other)	268.2	0.0	0.0	272.5	272.5	272.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,752.2	0.0	0.0	4,204.3	4,204.3	4,204.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,097.9	0.0	0.0	2,457.1	2,457.1	2,457.1	0.0	0.0%
Federal	105.2	0.0	0.0	105.7	105.7	105.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	47	0	0	49	49	49	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	7	0	0	7	7	7	0	0.0%

Component Detail
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries Entry Commission (152)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	3,517.1	0.0	0.0	3,599.9	3,599.9	3,599.9	0.0	0.0%
72000 Travel	36.7	0.0	0.0	36.7	36.7	36.7	0.0	0.0%
73000 Services	552.6	0.0	0.0	552.6	552.6	552.6	0.0	0.0%
74000 Commodities	77.1	0.0	0.0	87.1	87.1	87.1	0.0	0.0%
75000 Capital Outlay	15.0	0.0	0.0	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%
Totals	4,198.5	0.0	0.0	4,291.3	4,291.3	4,291.3	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	114.4	0.0	0.0	114.4	114.4	114.4	0.0	0.0%
1201 CFEC Rcpts (DGF)	4,084.1	0.0	0.0	4,176.9	4,176.9	4,176.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,084.1	0.0	0.0	4,176.9	4,176.9	4,176.9	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	114.4	0.0	0.0	114.4	114.4	114.4	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	29	0	0	28	28	28	0	0.0%
Permanent Part Time	4	0	0	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%