

RDU Detail

Department of Fish and Game

RDU: Commercial Fisheries (143)

FY2012 Authorized FY2011 Authorized FY2010 Authorized FY2009 Authorized FY2008 Authorized FY2007 Authorized

71000 Personal Services	45,851.0	43,055.3	40,551.6	38,374.5	36,299.6	37,700.4
72000 Travel	1,731.8	1,723.0	1,694.0	1,656.7	1,655.9	1,615.0
73000 Services	14,632.4	13,793.4	13,797.1	15,155.0	14,276.3	14,546.9
74000 Commodities	4,177.5	4,302.6	4,365.1	4,200.3	4,046.1	4,364.5
75000 Capital Outlay	1,052.2	835.4	863.4	883.4	885.4	920.4
77000 Grants, Benefits	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
Totals	67,444.9	63,709.7	61,271.2	60,269.9	57,163.3	59,147.2

Funding

1002 Fed Rcpts (Other)	10,443.8	10,836.2	10,042.8	9,022.9	14,268.2	16,268.2
1003 G/F Match (UGF)	448.5	421.9	422.6	418.2	399.1	400.2
1004 Gen Fund (UGF)	44,069.6	40,348.1	35,106.7	35,306.8	27,004.8	26,888.8
1005 GF/Prgm (DGF)	1,853.3	2,112.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	802.6	802.6	908.6	1,208.6	1,208.6	1,708.6
1018 EVOSS (Other)	345.1	345.1	595.1	595.0	595.0	595.0
1024 Fish/Game (Other)	200.0	0.0	0.0	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	0.0	0.0	1,215.9	1,215.9	1,215.9	1,215.9
1061 CIP Rcpts (Other)	3,383.7	3,083.9	2,490.1	1,890.1	1,890.0	2,646.9
1108 Stat Desig (Other)	3,992.7	4,112.4	4,262.4	4,407.4	4,407.4	2,907.4
1109 Test Fish (DGF)	1,905.6	1,596.9	2,524.4	2,514.3	2,514.3	2,513.4
1156 Rcpt Svcs (DGF)	0.0	0.0	505.7	505.1	501.7	501.7
1194 F&G Nonded (DGF)	0.0	0.0	1,591.2	1,584.4	1,571.1	1,571.1
1201 CFEC Rcpts (DGF)	0.0	0.0	1,605.7	1,601.2	1,587.2	1,930.0
1212 Fed ARRA (Other)	0.0	50.0	0.0	0.0	0.0	0.0

Funding

Unrestricted General	44,518.1	40,770.0	35,529.3	35,725.0	27,403.9	27,289.0
Designated General	3,758.9	3,709.5	7,442.9	7,420.9	7,390.2	7,732.1
Other Totals	8,724.1	8,344.0	8,256.2	8,101.1	8,101.0	7,857.9
Federal Totals	10,443.8	10,886.2	10,042.8	9,022.9	14,268.2	16,268.2

Positions:

Permanent Full Time	314	316	312	306	299	304
Permanent Part Time	450	454	465	476	497	503
Non Permanent	3	3	1	0	0	0

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RDU: Commercial Fisheries (143)

FY2006 Authorized FY2005 Authorized FY2004 Authorized FY2003 Authorized FY2002 Authorized FY2001 Authorized

71000 Personal Services	35,499.8	33,235.2	31,668.5	32,122.0	31,088.3	29,011.1
72000 Travel	1,565.5	1,477.9	1,561.1	1,465.9	1,460.9	1,320.9
73000 Services	12,862.0	11,323.8	10,806.6	12,007.2	11,966.5	10,710.2
74000 Commodities	4,020.4	2,788.9	2,992.4	3,134.0	3,129.0	2,645.3
75000 Capital Outlay	885.4	342.4	348.0	348.0	348.0	563.0
77000 Grants, Benefits	0.0	0.0	0.0	0.0	32.1	60.0
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
Totals	54,833.1	49,168.2	47,376.6	49,077.1	48,024.8	44,310.5

Funding

1002 Fed Rcpts (Other)	16,014.9	14,301.7	13,261.9	12,299.3	12,183.2	9,535.7
1003 G/F Match (UGF)	400.2	381.4	380.7	377.3	377.7	371.8
1004 Gen Fund (UGF)	24,553.4	22,088.1	23,742.1	24,425.8	24,266.7	23,986.0
1007 I/A Rcpts (Other)	1,669.3	1,669.3	1,023.4	1,010.2	1,002.6	1,004.1
1018 EVOSS (Other)	382.3	204.4	202.7	247.0	246.1	247.1
1024 Fish/Game (Other)	11.3	1,523.0	1,507.0	1,494.4	1,483.7	1,474.2
1036 Cm Fish Ln (DGF)	1,865.9	1,865.9	0.0	0.0	0.0	0.0
1053 Invst Loss (UGF)	0.0	0.0	0.0	0.0	0.0	152.8
1061 CIP Rcpts (Other)	3,080.7	2,396.7	2,285.1	1,898.0	1,155.2	1,165.2
1108 Stat Desig (Other)	2,246.6	1,648.7	1,617.0	1,597.7	1,582.6	1,655.8
1109 Test Fish (DGF)	2,475.9	2,500.9	2,652.7	4,032.5	4,010.8	4,039.8
1114 EVOS Rest (Other)	0.0	0.0	0.0	0.0	32.1	0.0
1156 Rcpt Svcs (DGF)	592.1	588.1	704.0	1,694.9	1,684.1	678.0
1194 F&G Nonded (DGF)	1,540.5	0.0	0.0	0.0	0.0	0.0

Funding

Unrestricted General	24,953.6	22,469.5	24,122.8	24,803.1	24,644.4	24,510.6
Designated General	6,474.4	4,954.9	3,356.7	5,727.4	5,694.9	4,717.8
Other Totals	7,390.2	7,442.1	6,635.2	6,247.3	5,502.3	5,546.4
Federal Totals	16,014.9	14,301.7	13,261.9	12,299.3	12,183.2	9,535.7

Positions:

Permanent Full Time	300	315	324	323	306	291
Permanent Part Time	512	515	518	526	540	552
Non Permanent	0	0	19	21	15	15

RDU Detail

Department of Fish and Game

RDU: Sport Fisheries (145)

	FY2012 Authorized	FY2011 Authorized	FY2010 Authorized	FY2009 Authorized	FY2008 Authorized	FY2007 Authorized
71000 Personal Services	29,403.7	28,546.3	27,025.7	27,489.2	26,072.0	27,342.9
72000 Travel	1,147.2	1,197.2	1,200.8	1,261.8	1,216.8	1,086.8
73000 Services	15,326.0	17,101.0	16,968.9	17,708.7	17,428.4	16,836.4
74000 Commodities	2,328.5	2,328.5	2,286.2	2,386.2	2,319.2	2,419.1
75000 Capital Outlay	200.0	75.0	188.1	338.1	338.1	448.1
77000 Grants, Benefits	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
Totals	48,405.4	49,248.0	47,669.7	49,184.0	47,374.5	48,133.3
Funding						
1002 Fed Rcpts (Other)	23,074.8	23,160.9	22,843.0	23,125.1	23,610.8	22,596.6
1004 Gen Fund (UGF)	5,985.0	4,837.3	3,760.1	3,804.9	1,529.7	1,679.1
1007 I/A Rcpts (Other)	1,787.7	1,762.8	1,760.1	2,614.1	2,614.1	2,614.1
1018 EVOSS (Other)	339.4	339.4	339.0	339.0	338.7	338.7
1024 Fish/Game (Other)	13,389.1	14,935.5	14,736.4	14,736.4	14,733.2	16,529.1
1036 Cm Fish Ln (DGF)	0.0	0.0	5.9	5.9	5.9	5.9
1055 IAVOIL HAZ (Other)	18.5	18.5	18.5	66.5	64.3	64.3
1061 CIP Rcpts (Other)	2,030.6	2,089.0	1,994.8	1,993.8	1,989.6	1,985.3
1108 Stat Desig (Other)	1,280.3	1,604.6	1,702.9	1,989.3	1,979.2	1,961.2
1194 F&G Nonded (DGF)	0.0	0.0	9.0	9.0	9.0	9.0
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	350.0
Funding						
Unrestricted General	5,985.0	4,837.3	3,760.1	3,804.9	1,529.7	1,679.1
Designated General	0.0	0.0	14.9	14.9	14.9	14.9
Other Totals	19,345.6	21,249.8	21,051.7	22,239.1	22,219.1	23,842.7
Federal Totals	23,074.8	23,160.9	22,843.0	23,125.1	23,610.8	22,596.6
Positions:						
Permanent Full Time	231	230	233	251	245	245
Permanent Part Time	204	208	206	207	216	217
Non Permanent	19	19	19	19	19	20

RDU Detail

Department of Fish and Game

RDU: Sport Fisheries (145)

FY2006 Authorized FY2005 Authorized FY2004 Authorized FY2003 Authorized FY2002 Authorized FY2001 Authorized

71000 Personal Services	24,141.9	21,877.4	19,547.2	16,145.3	15,290.9	13,896.2
72000 Travel	1,251.8	959.3	946.4	721.2	707.6	581.2
73000 Services	15,397.1	14,145.7	12,651.6	9,196.0	8,888.9	7,810.9
74000 Commodities	2,277.2	2,049.8	1,919.3	2,174.6	1,554.6	1,429.2
75000 Capital Outlay	348.1	147.2	405.2	319.8	444.4	343.1
77000 Grants, Benefits	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
Totals	43,416.1	39,179.4	35,469.7	28,556.9	26,886.4	24,060.6
Funding						
1002 Fed Rcpts (Other)	21,555.0	18,754.7	17,124.3	14,282.3	13,577.4	11,811.3
1004 Gen Fund (UGF)	435.6	266.0	265.9	0.0	20.0	20.0
1007 I/A Rcpts (Other)	2,375.6	2,375.6	2,827.8	1,000.0	421.4	121.3
1018 EVOSS (Other)	334.9	434.8	50.0	0.0	0.0	0.0
1024 Fish/Game (Other)	14,895.6	14,269.7	13,116.1	12,586.0	12,212.0	11,906.1
1036 Cm Fish Ln (DGF)	5.9	5.9	0.0	0.0	0.0	0.0
1055 IAOIL HAZ (Other)	64.3	64.0	98.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,774.4	2,135.2	1,598.2	482.7	434.1	0.0
1108 Stat Desig (Other)	1,965.8	873.5	388.7	205.9	221.5	201.9
1194 F&G Nonded (DGF)	9.0	0.0	0.0	0.0	0.0	0.0
Funding						
Unrestricted General	435.6	266.0	265.9	0.0	20.0	20.0
Designated General	14.9	5.9	0.0	0.0	0.0	0.0
Other Totals	21,410.6	20,152.8	18,079.5	14,274.6	13,289.0	12,229.3
Federal Totals	21,555.0	18,754.7	17,124.3	14,282.3	13,577.4	11,811.3
Positions:						
Permanent Full Time	228	222	203	163	162	162
Permanent Part Time	231	236	241	250	256	230
Non Permanent	17	17	17	17	19	12