

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
Commercial Fisheries							
SE Region Fisheries Mgmt.	7,961.5	-3.8	8,300.6	8,529.2	8,529.2	0.0	0.0%
Central Region Fisheries Mgmt.	8,374.6	-8.2	8,693.9	8,700.3	8,700.3	0.0	0.0%
AYK Region Fisheries Mgmt.	6,563.7	-122.7	6,961.6	7,281.8	7,281.8	0.0	0.0%
Westward Region Fisheries Mgmt.	7,705.3	-6.7	8,521.9	9,001.9	9,001.9	0.0	0.0%
Headquarters Fisheries Mgmt.	10,531.1	-6.7	10,819.6	10,819.6	10,819.6	0.0	0.0%
Comm Fish Special Projects	22,573.5	17.4	22,912.1	23,112.1	23,112.1	0.0	0.0%
RDU Total:	63,709.7	-130.7	66,209.7	67,444.9	67,444.9	0.0	0.0%
Sport Fisheries							
Sport Fisheries	49,248.0	-334.0	48,389.5	44,301.9	44,301.9	0.0	0.0%
Sport Fish Hatcheries	0.0	0.0	0.0	4,103.5	4,103.5	0.0	0.0%
RDU Total:	49,248.0	-334.0	48,389.5	48,405.4	48,405.4	0.0	0.0%
Wildlife Conservation							
Wildlife Conservation	29,297.3	89.3	30,335.1	30,856.4	30,856.4	0.0	0.0%
WC Special Projects	11,555.0	320.7	12,073.8	11,923.8	11,923.8	0.0	0.0%
Hunter Ed Public Shooting Ranges	710.5	3.6	732.5	732.5	732.5	0.0	0.0%
RDU Total:	41,562.8	413.6	43,141.4	43,512.7	43,512.7	0.0	0.0%
Administration and Support							
Commissioner's Office	1,804.7	0.5	1,852.1	1,852.1	1,852.1	0.0	0.0%
Administrative Services	11,561.5	20.9	12,056.6	12,056.6	12,056.6	0.0	0.0%
Boards and Advisory Committees	1,759.9	3.8	1,811.6	1,871.6	1,871.6	0.0	0.0%
State Subsistence	5,892.2	1.0	5,792.4	5,852.4	5,852.4	0.0	0.0%
EVOS Trustee Council	3,640.4	0.0	3,670.7	3,670.7	3,670.7	0.0	0.0%
State Facilities Maintenance	1,608.8	0.0	1,608.8	1,608.8	1,608.8	0.0	0.0%

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Administration and Support							
F&G State Facilities Rent	2,530.0	0.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Total:	28,797.5	26.2	29,322.2	29,442.2	29,442.2	0.0	0.0%
Habitat							
Habitat	6,151.4	17.9	6,058.8	5,955.3	5,955.3	0.0	0.0%
RDU Total:	6,151.4	17.9	6,058.8	5,955.3	5,955.3	0.0	0.0%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	4,077.3	0.0	4,198.5	4,198.5	4,198.5	0.0	0.0%
RDU Total:	4,077.3	0.0	4,198.5	4,198.5	4,198.5	0.0	0.0%
Unrestricted General (UGF):	65,338.9	-105.6	70,356.9	72,070.9	72,070.9	0.0	0.0%
Designated General (DGF):	8,185.0	1.5	8,371.2	8,371.2	8,371.2	0.0	0.0%
Other:	57,883.7	242.5	56,392.3	56,317.2	56,317.2	0.0	0.0%
Federal:	62,139.1	-145.4	62,199.7	62,199.7	62,199.7	0.0	0.0%
Total Funds:	193,546.7	-7.0	197,320.1	198,959.0	198,959.0	0.0	0.0%
Permanent Full Time:	923	0	924	925	925	0	0.0%
Permanent Part Time:	757	0	756	756	756	0	0.0%
Non Permanent:	64	0	64	64	64	0	0.0%
Total Positions:	1,744	0	1,744	1,745	1,745	0	0.0%