Component Detail

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	5,663.3	-3.8	6,033.4	6,158.4	6,158.4	0.0	0.0%
72000 Travel	164.0	0.0	173.0	173.0	173.0	0.0	0.0%
73000 Services	1,502.2	0.0	1,438.6	1,537.1	1,537.1	0.0	0.0%
74000 Commodities	592.0	0.0	615.6	620.7	620.7	0.0	0.0%
75000 Capital Outlay	40.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,961.5**	**-3.8**	**8,300.6**	**8,529.2**	**8,529.2**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	162.0	0.0	169.6	169.6	169.6	0.0	0.0%
1003 G/F Match	183.6	4.2	197.2	197.2	197.2	0.0	0.0%
1004 Gen Fund	7,047.0	-8.0	7,357.9	7,586.5	7,586.5	0.0	0.0%
1109 Test Fish	568.9	0.0	575.9	575.9	575.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**7,230.6**	**-3.8**	**7,555.1**	**7,783.7**	**7,783.7**	**0.0**	**0.0%**
Designated General (DGF)	**568.9**	**0.0**	**575.9**	**575.9**	**575.9**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**162.0**	**0.0**	**169.6**	**169.6**	**169.6**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	52	0	52	52	52	0	0.0%
Permanent Part Time	50	0	50	50	50	0	0.0%
Non Permanent	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	6,771.0	-8.2	7,096.7	7,096.7	7,096.7	0.0	0.0%
72000 Travel	100.9	0.0	100.9	100.9	100.9	0.0	0.0%
73000 Services	1,179.6	0.0	1,173.2	1,179.6	1,179.6	0.0	0.0%
74000 Commodities	314.9	0.0	314.9	314.9	314.9	0.0	0.0%
75000 Capital Outlay	8.2	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,374.6**	**-8.2**	**8,693.9**	**8,700.3**	**8,700.3**	**0.0**	**0.0%**
Funding Sources:							
1003 G/F Match	238.3	0.0	251.3	251.3	251.3	0.0	0.0%
1004 Gen Fund	7,876.7	-8.2	8,338.7	8,345.1	8,345.1	0.0	0.0%
1109 Test Fish	259.6	0.0	103.9	103.9	103.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**8,115.0**	**-8.2**	**8,590.0**	**8,596.4**	**8,596.4**	**0.0**	**0.0%**
Designated General (DGF)	**259.6**	**0.0**	**103.9**	**103.9**	**103.9**	**0.0**	**0.0%**
Other	**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%**
Positions:							
Permanent Full Time	48	0	48	48	48	0	0.0%
Permanent Part Time	99	0	99	99	99	0	0.0%
Non Permanent	2	0	2	2	2	0	0.0%

Component Detail

Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,928.4	-122.7	5,507.4	5,507.4	5,507.4	0.0	0.0%
72000 Travel	238.6	0.0	240.0	240.0	240.0	0.0	0.0%
73000 Services	786.7	0.0	744.1	924.3	924.3	0.0	0.0%
74000 Commodities	483.5	0.0	437.8	447.8	447.8	0.0	0.0%
75000 Capital Outlay	126.5	0.0	32.3	162.3	162.3	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%
Totals	**6,563.7**	**-122.7**	**6,961.6**	**7,281.8**	**7,281.8**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	6,523.4	-122.7	6,920.6	7,240.8	7,240.8	0.0	0.0%
1109 Test Fish	40.3	0.0	41.0	41.0	41.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**6,523.4**	**-122.7**	**6,920.6**	**7,240.8**	**7,240.8**	**0.0**	**0.0%**
Designated General (DGF)	**40.3**	**0.0**	**41.0**	**41.0**	**41.0**	**0.0**	**0.0%**
Other	**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%**
Positions:							
Permanent Full Time	37	0	37	37	37	0	0.0%
Permanent Part Time	62	0	63	63	63	0	0.0%
Non Permanent	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	6,031.0	-6.7	6,460.1	6,460.1	6,460.1	0.0	0.0%
72000 Travel	328.3	0.0	328.3	328.3	328.3	0.0	0.0%
73000 Services	791.3	0.0	1,178.8	1,191.3	1,191.3	0.0	0.0%
74000 Commodities	539.7	0.0	539.7	539.7	539.7	0.0	0.0%
75000 Capital Outlay	15.0	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%
78000 Miscellaneous	0.0	0.0	0.0	467.5	467.5	0.0	0.0%
Totals	**7,705.3**	**-6.7**	**8,521.9**	**9,001.9**	**9,001.9**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	6,977.2	-6.7	7,337.1	7,817.1	7,817.1	0.0	0.0%
1109 Test Fish	728.1	0.0	1,184.8	1,184.8	1,184.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**6,977.2**	**-6.7**	**7,337.1**	**7,817.1**	**7,817.1**	**0.0**	**0.0%**
Designated General (DGF)	**728.1**	**0.0**	**1,184.8**	**1,184.8**	**1,184.8**	**0.0**	**0.0%**
Other	**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%**
Positions:							
Permanent Full Time	46	0	45	45	45	0	0.0%
Permanent Part Time	68	0	66	66	66	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	5,919.3	-6.7	6,207.8	6,207.8	6,207.8	0.0	0.0%
72000 Travel	439.1	0.0	329.1	329.1	329.1	0.0	0.0%
73000 Services	3,391.3	0.0	3,781.3	3,781.3	3,781.3	0.0	0.0%
74000 Commodities	743.0	0.0	473.0	473.0	473.0	0.0	0.0%
75000 Capital Outlay	38.4	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,531.1**	**-6.7**	**10,819.6**	**10,819.6**	**10,819.6**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	10,148.7	-6.7	10,437.4	10,437.4	10,437.4	0.0	0.0%
1005 GF/Prgm	382.2	0.0	382.2	382.2	382.2	0.0	0.0%
1061 CIP Rcpts	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**10,148.7**	**-6.7**	**10,437.4**	**10,437.4**	**10,437.4**	**0.0**	**0.0%**
Designated General (DGF)	**382.2**	**0.0**	**382.2**	**382.2**	**382.2**	**0.0**	**0.0%**
Other	**0.2**	**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%**
Positions:							
Permanent Full Time	57	0	57	57	57	0	0.0%
Permanent Part Time	7	0	7	7	7	0	0.0%
Non Permanent	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	13,128.4	17.4	14,083.2	14,083.2	14,083.2	0.0	0.0%
72000 Travel	567.1	0.0	556.7	556.7	556.7	0.0	0.0%
73000 Services	6,417.7	0.0	5,859.6	5,859.6	5,859.6	0.0	0.0%
74000 Commodities	1,768.0	0.0	1,720.3	1,720.3	1,720.3	0.0	0.0%
75000 Capital Outlay	692.3	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%
78000 Miscellaneous	0.0	0.0	0.0	200.0	200.0	0.0	0.0%
Totals	**22,573.5**	**17.4**	**22,912.1**	**23,112.1**	**23,112.1**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	10,674.2	0.0	10,274.2	10,274.2	10,274.2	0.0	0.0%
1004 Gen Fund	1,775.1	16.9	2,442.7	2,642.7	2,642.7	0.0	0.0%
1005 GF/Prgm	1,730.4	0.5	1,471.1	1,471.1	1,471.1	0.0	0.0%
1007 I/A Rcpts	802.6	0.0	802.6	802.6	802.6	0.0	0.0%
1018 EVOSS	345.1	0.0	345.1	345.1	345.1	0.0	0.0%
1024 Fish/Game	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
1061 CIP Rcpts	3,083.7	0.0	3,383.7	3,383.7	3,383.7	0.0	0.0%
1108 Stat Desig	4,112.4	0.0	3,992.7	3,992.7	3,992.7	0.0	0.0%
1212 Fed ARRA	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,775.1**	**16.9**	**2,442.7**	**2,642.7**	**2,642.7**	**0.0**	**0.0%**
Designated General (DGF)	**1,730.4**	**0.5**	**1,471.1**	**1,471.1**	**1,471.1**	**0.0**	**0.0%**
Other	**8,343.8**	**0.0**	**8,724.1**	**8,724.1**	**8,724.1**	**0.0**	**0.0%**
Federal	**10,724.2**	**0.0**	**10,274.2**	**10,274.2**	**10,274.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	75	0	75	75	75	0	0.0%
Permanent Part Time	164	0	165	165	165	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%

Component Detail

Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	28,546.3	-334.0	29,403.7	27,363.4	27,363.4	0.0	0.0%
72000 Travel	1,197.2	0.0	1,147.2	1,126.7	1,126.7	0.0	0.0%
73000 Services	17,101.0	0.0	15,310.1	13,636.6	13,636.6	0.0	0.0%
74000 Commodities	2,328.5	0.0	2,328.5	1,983.0	1,983.0	0.0	0.0%
75000 Capital Outlay	75.0	0.0	200.0	192.2	192.2	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**49,248.0**	**-334.0**	**48,389.5**	**44,301.9**	**44,301.9**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	23,160.9	-86.1	23,074.8	19,268.5	19,268.5	0.0	0.0%
1004 Gen Fund	4,837.3	-109.0	5,894.0	5,939.0	5,939.0	0.0	0.0%
1007 I/A Rcpts	1,762.8	0.0	1,862.8	1,787.7	1,787.7	0.0	0.0%
1018 EVOSS	339.4	-0.4	339.4	339.4	339.4	0.0	0.0%
1024 Fish/Game	14,935.5	-46.4	13,389.1	13,137.9	13,137.9	0.0	0.0%
1055 IA/OIL HAZ	18.5	0.0	18.5	18.5	18.5	0.0	0.0%
1061 CIP Rcpts	2,089.0	-58.4	2,030.6	2,030.6	2,030.6	0.0	0.0%
1108 Stat Desig	1,604.6	-33.7	1,280.3	1,280.3	1,280.3	0.0	0.0%
1199 SFEntAcct	500.0	0.0	500.0	500.0	500.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**4,837.3**	**-109.0**	**5,894.0**	**5,939.0**	**5,939.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**21,249.8**	**-138.9**	**19,420.7**	**19,094.4**	**19,094.4**	**0.0**	**0.0%**
Federal	**23,160.9**	**-86.1**	**23,074.8**	**19,268.5**	**19,268.5**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	230	0	231	199	199	0	0.0%
Permanent Part Time	205	0	204	200	200	0	0.0%
Non Permanent	19	0	19	19	19	0	0.0%

Component Detail

Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

RDU: Sport Fisheries (145)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	2,040.3	2,040.3	0.0	0.0%
72000 Travel	0.0	0.0	0.0	20.5	20.5	0.0	0.0%
73000 Services	0.0	0.0	0.0	1,689.4	1,689.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	345.5	345.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**4,103.5**	**4,103.5**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	3,806.3	3,806.3	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	46.0	46.0	0.0	0.0%
1024 Fish/Game	0.0	0.0	0.0	251.2	251.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**46.0**	**46.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**251.2**	**251.2**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**3,806.3**	**3,806.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	32	32	0	0.0%
Permanent Part Time	0	0	0	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	17,378.7	89.3	18,427.8	18,517.8	18,517.8	0.0	0.0%
72000 Travel	836.8	0.0	836.8	861.8	861.8	0.0	0.0%
73000 Services	9,109.4	0.0	9,098.1	9,434.4	9,434.4	0.0	0.0%
74000 Commodities	1,972.4	0.0	1,972.4	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%
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%
Totals	**29,297.3**	**89.3**	**30,335.1**	**30,856.4**	**30,856.4**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	15,167.2	-44.9	15,515.1	15,515.1	15,515.1	0.0	0.0%
1004 Gen Fund	5,475.4	90.9	6,118.4	6,639.7	6,639.7	0.0	0.0%
1005 GF/Prgm	84.9	1.0	89.5	89.5	89.5	0.0	0.0%
1024 Fish/Game	8,569.8	42.3	8,612.1	8,612.1	8,612.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**5,475.4**	**90.9**	**6,118.4**	**6,639.7**	**6,639.7**	**0.0**	**0.0%**
Designated General (DGF)	**84.9**	**1.0**	**89.5**	**89.5**	**89.5**	**0.0**	**0.0%**
Other	**8,569.8**	**42.3**	**8,612.1**	**8,612.1**	**8,612.1**	**0.0**	**0.0%**
Federal	**15,167.2**	**-44.9**	**15,515.1**	**15,515.1**	**15,515.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	153	0	153	154	154	0	0.0%
Permanent Part Time	42	0	42	42	42	0	0.0%
Non Permanent	16	0	16	16	16	0	0.0%

Component Detail

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,013.8	-15.3	4,272.6	4,272.6	4,272.6	0.0	0.0%
72000 Travel	447.3	20.0	467.3	457.3	457.3	0.0	0.0%
73000 Services	5,929.3	296.0	6,139.3	6,014.3	6,014.3	0.0	0.0%
74000 Commodities	1,164.6	20.0	1,194.6	1,179.6	1,179.6	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%
Totals	**11,555.0**	**320.7**	**12,073.8**	**11,923.8**	**11,923.8**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	8,332.0	-14.0	8,592.2	8,592.2	8,592.2	0.0	0.0%
1004 Gen Fund	946.5	-1.3	1,148.5	998.5	998.5	0.0	0.0%
1007 I/A Rcpts	1,229.0	0.0	1,229.0	1,229.0	1,229.0	0.0	0.0%
1018 EVOSS	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
1024 Fish/Game	375.2	0.0	375.2	375.2	375.2	0.0	0.0%
1061 CIP Rcpts	113.3	0.0	67.6	67.6	67.6	0.0	0.0%
1108 Stat Desig	509.0	336.0	611.3	611.3	611.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**946.5**	**-1.3**	**1,148.5**	**998.5**	**998.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**2,276.5**	**336.0**	**2,333.1**	**2,333.1**	**2,333.1**	**0.0**	**0.0%**
Federal	**8,332.0**	**-14.0**	**8,592.2**	**8,592.2**	**8,592.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	31	0	31	31	31	0	0.0%
Permanent Part Time	17	0	17	17	17	0	0.0%
Non Permanent	9	0	9	9	9	0	0.0%

Component Detail

Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	417.1	3.6	445.1	445.1	445.1	0.0	0.0%
72000 Travel	2.0	0.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	206.4	0.0	201.9	201.9	201.9	0.0	0.0%
74000 Commodities	85.0	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%
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%
Totals	**710.5**	**3.6**	**732.5**	**732.5**	**732.5**	**0.0**	**0.0%**
Funding Sources:							
1005 GF/Prgm	284.8	0.0	295.8	295.8	295.8	0.0	0.0%
1024 Fish/Game	425.7	3.6	436.7	436.7	436.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**284.8**	**0.0**	**295.8**	**295.8**	**295.8**	**0.0**	**0.0%**
Other	**425.7**	**3.6**	**436.7**	**436.7**	**436.7**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	0	2	2	2	0	0.0%
Permanent Part Time	6	0	6	6	6	0	0.0%
Non Permanent	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,308.5	0.5	1,355.9	1,355.9	1,355.9	0.0	0.0%
72000 Travel	201.4	0.0	201.4	201.4	201.4	0.0	0.0%
73000 Services	245.5	0.0	245.5	245.5	245.5	0.0	0.0%
74000 Commodities	49.3	0.0	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%
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%
Totals	**1,804.7**	**0.5**	**1,852.1**	**1,852.1**	**1,852.1**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	171.9	0.0	171.9	171.9	171.9	0.0	0.0%
1004 Gen Fund	793.6	0.5	841.0	841.0	841.0	0.0	0.0%
1007 I/A Rcpts	702.6	0.0	702.6	702.6	702.6	0.0	0.0%
1018 EVOSS	54.5	0.0	54.5	54.5	54.5	0.0	0.0%
1061 CIP Rcpts	56.5	0.0	56.5	56.5	56.5	0.0	0.0%
1108 Stat Desig	25.6	0.0	25.6	25.6	25.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**793.6**	**0.5**	**841.0**	**841.0**	**841.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**839.2**	**0.0**	**839.2**	**839.2**	**839.2**	**0.0**	**0.0%**
Federal	**171.9**	**0.0**	**171.9**	**171.9**	**171.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	10	0	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%

Component Detail

Department of Fish and Game

Component: Administrative Services (479)

RDU: Administration and Support (148)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	6,358.2	20.9	6,818.3	6,818.3	6,818.3	0.0	0.0%
72000 Travel	114.1	0.0	134.1	134.1	134.1	0.0	0.0%
73000 Services	4,332.0	0.0	4,347.0	4,347.0	4,347.0	0.0	0.0%
74000 Commodities	567.2	0.0	567.2	567.2	567.2	0.0	0.0%
75000 Capital Outlay	190.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,561.5**	**20.9**	**12,056.6**	**12,056.6**	**12,056.6**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	1,932.7	1.3	1,934.0	1,934.0	1,934.0	0.0	0.0%
1004 Gen Fund	2,606.2	19.6	2,887.1	2,887.1	2,887.1	0.0	0.0%
1005 GF/Prgm	141.9	0.0	141.9	141.9	141.9	0.0	0.0%
1007 I/A Rcpts	5,983.1	0.0	6,176.9	6,176.9	6,176.9	0.0	0.0%
1018 EVOSS	318.6	0.0	327.9	327.9	327.9	0.0	0.0%
1061 CIP Rcpts	257.6	0.0	267.4	267.4	267.4	0.0	0.0%
1108 Stat Desig	321.4	0.0	321.4	321.4	321.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,606.2**	**19.6**	**2,887.1**	**2,887.1**	**2,887.1**	**0.0**	**0.0%**
Designated General (DGF)	**141.9**	**0.0**	**141.9**	**141.9**	**141.9**	**0.0**	**0.0%**
Other	**6,880.7**	**0.0**	**7,093.6**	**7,093.6**	**7,093.6**	**0.0**	**0.0%**
Federal	**1,932.7**	**1.3**	**1,934.0**	**1,934.0**	**1,934.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	70	0	70	70	70	0	0.0%
Permanent Part Time	10	0	10	10	10	0	0.0%
Non Permanent	6	0	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,014.6	3.8	1,066.3	1,066.3	1,066.3	0.0	0.0%
72000 Travel	358.7	0.0	358.7	418.7	418.7	0.0	0.0%
73000 Services	348.7	0.0	348.7	348.7	348.7	0.0	0.0%
74000 Commodities	37.9	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%
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%
Totals	**1,759.9**	**3.8**	**1,811.6**	**1,871.6**	**1,871.6**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	58.2	0.1	58.6	58.6	58.6	0.0	0.0%
1004 Gen Fund	1,289.1	3.7	1,339.9	1,399.9	1,399.9	0.0	0.0%
1005 GF/Prgm	1.0	0.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts	390.9	0.0	390.9	390.9	390.9	0.0	0.0%
1061 CIP Rcpts	15.6	0.0	16.1	16.1	16.1	0.0	0.0%
1108 Stat Desig	5.1	0.0	5.1	5.1	5.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,289.1**	**3.7**	**1,339.9**	**1,399.9**	**1,399.9**	**0.0**	**0.0%**
Designated General (DGF)	**1.0**	**0.0**	**1.0**	**1.0**	**1.0**	**0.0**	**0.0%**
Other	**411.6**	**0.0**	**412.1**	**412.1**	**412.1**	**0.0**	**0.0%**
Federal	**58.2**	**0.1**	**58.6**	**58.6**	**58.6**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	0	6	6	6	0	0.0%
Permanent Part Time	5	0	5	5	5	0	0.0%
Non Permanent	2	0	2	2	2	0	0.0%

Component Detail

Department of Fish and Game

Component: State Subsistence (2625)

RDU: Administration and Support (148)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,645.5	1.0	3,635.7	3,665.7	3,665.7	0.0	0.0%
72000 Travel	399.6	0.0	371.1	381.1	381.1	0.0	0.0%
73000 Services	1,666.5	0.0	1,607.7	1,626.7	1,626.7	0.0	0.0%
74000 Commodities	175.6	0.0	172.9	173.9	173.9	0.0	0.0%
75000 Capital Outlay	5.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,892.2**	**1.0**	**5,792.4**	**5,852.4**	**5,852.4**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	1,627.6	-1.8	1,606.9	1,606.9	1,606.9	0.0	0.0%
1004 Gen Fund	2,528.5	5.6	2,459.4	2,519.4	2,519.4	0.0	0.0%
1007 I/A Rcpts	819.0	-0.5	818.5	818.5	818.5	0.0	0.0%
1061 CIP Rcpts	261.3	-2.3	251.8	251.8	251.8	0.0	0.0%
1108 Stat Desig	655.8	0.0	655.8	655.8	655.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,528.5**	**5.6**	**2,459.4**	**2,519.4**	**2,519.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,736.1**	**-2.8**	**1,726.1**	**1,726.1**	**1,726.1**	**0.0**	**0.0%**
Federal	**1,627.6**	**-1.8**	**1,606.9**	**1,606.9**	**1,606.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	22	0	22	22	22	0	0.0%
Permanent Part Time	16	0	16	16	16	0	0.0%
Non Permanent	8	0	8	8	8	0	0.0%

Component Detail

Department of Fish and Game

Component: EVOS Trustee Council (2693)

RDU: Administration and Support (148)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	842.1	0.0	952.1	952.1	952.1	0.0	0.0%
72000 Travel	215.6	0.0	215.6	215.6	215.6	0.0	0.0%
73000 Services	2,389.4	0.0	2,309.7	2,309.7	2,309.7	0.0	0.0%
74000 Commodities	118.3	0.0	118.3	118.3	118.3	0.0	0.0%
75000 Capital Outlay	75.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,640.4**	**0.0**	**3,670.7**	**3,670.7**	**3,670.7**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	582.8	0.0	582.8	582.8	582.8	0.0	0.0%
1018 EVOSS	3,057.6	0.0	3,087.9	3,087.9	3,087.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**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%**
Other	**3,057.6**	**0.0**	**3,087.9**	**3,087.9**	**3,087.9**	**0.0**	**0.0%**
Federal	**582.8**	**0.0**	**582.8**	**582.8**	**582.8**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	0	9	9	9	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

Department of Fish and Game

Component: State Facilities Maintenance (2367)

RDU: Administration and Support (148)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	1,608.8	0.0	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%
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%
Totals	**1,608.8**	**0.0**	**1,608.8**	**1,608.8**	**1,608.8**	**0.0**	**0.0%**
Funding Sources:							
1007 I/A Rcpts	1,608.8	0.0	1,608.8	1,608.8	1,608.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**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%**
Other	**1,608.8**	**0.0**	**1,608.8**	**1,608.8**	**1,608.8**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
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

Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)

RDU: Administration and Support (148)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	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%
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%
Totals	**2,530.0**	**0.0**	**2,530.0**	**2,530.0**	**2,530.0**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	2,530.0	0.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,530.0**	**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%**
Other	**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%**
Positions:							
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

Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,367.5	17.9	4,658.9	4,563.4	4,563.4	0.0	0.0%
72000 Travel	281.5	0.0	281.5	281.5	281.5	0.0	0.0%
73000 Services	1,094.3	0.0	916.6	915.6	915.6	0.0	0.0%
74000 Commodities	278.1	0.0	181.8	174.8	174.8	0.0	0.0%
75000 Capital Outlay	130.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,151.4**	**17.9**	**6,058.8**	**5,955.3**	**5,955.3**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	105.2	0.0	105.2	105.2	105.2	0.0	0.0%
1004 Gen Fund	3,562.3	15.6	3,855.7	3,752.2	3,752.2	0.0	0.0%
1007 I/A Rcpts	1,781.4	0.0	1,389.4	1,389.4	1,389.4	0.0	0.0%
1055 IA/OIL HAZ	105.0	0.0	105.0	105.0	105.0	0.0	0.0%
1061 CIP Rcpts	333.7	1.6	335.3	335.3	335.3	0.0	0.0%
1108 Stat Desig	263.8	0.7	268.2	268.2	268.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,562.3**	**15.6**	**3,855.7**	**3,752.2**	**3,752.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**2,483.9**	**2.3**	**2,097.9**	**2,097.9**	**2,097.9**	**0.0**	**0.0%**
Federal	**105.2**	**0.0**	**105.2**	**105.2**	**105.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	46	0	47	47	47	0	0.0%
Permanent Part Time	2	0	2	2	2	0	0.0%
Non Permanent	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,395.9	0.0	3,517.1	3,517.1	3,517.1	0.0	0.0%
72000 Travel	36.7	0.0	36.7	36.7	36.7	0.0	0.0%
73000 Services	552.6	0.0	552.6	552.6	552.6	0.0	0.0%
74000 Commodities	77.1	0.0	77.1	77.1	77.1	0.0	0.0%
75000 Capital Outlay	15.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,077.3**	**0.0**	**4,198.5**	**4,198.5**	**4,198.5**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	114.4	0.0	114.4	114.4	114.4	0.0	0.0%
1201 CFEC Rcpts	3,962.9	0.0	4,084.1	4,084.1	4,084.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,962.9**	**0.0**	**4,084.1**	**4,084.1**	**4,084.1**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**114.4**	**0.0**	**114.4**	**114.4**	**114.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	29	0	29	29	29	0	0.0%
Permanent Part Time	4	0	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%