

Department Priority Programs by Component

Department of Fish and Game

Scenario: FY2012 Management Plan (9056)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Commercial Fisheries (143)								
 Southeast Region Fisheries Management (2167)								
Harvest Management	2,820.2	0.0	0.0	4.8	2,825.0	21	20	0
Stock Assessment	4,034.2	445.9	0.0	85.6	4,565.7	26	25	0
Customer Service	603.7	0.0	0.0	-0.8	602.9	3	3	0
Public Involvement	249.0	0.0	0.0	0.0	249.0	1	1	0
State Sovereignty	96.8	0.0	0.0	0.0	96.8	1	1	0
Habitat Protection	102.8	0.0	0.0	0.0	102.8	0	0	0
Component program total:	7,906.7	445.9	0.0	89.6	8,442.2	52	50	0
 Central Region Fisheries Management (2168)								
Harvest Management	2,520.1	0.0	0.0	0.0	2,520.1	12	27	1
Stock Assessment	4,975.9	178.9	0.0	0.0	5,154.8	30	62	1
Customer Service	698.4	0.0	0.0	0.0	698.4	3	7	0
Public Involvement	283.6	0.0	0.0	0.0	283.6	1	3	0
State Sovereignty	111.1	0.0	0.0	0.0	111.1	1	1	0
Habitat Protection	110.9	0.0	0.0	0.0	110.9	1	1	0
Component program total:	8,700.0	178.9	0.0	0.0	8,878.9	48	101	2
 AYK Region Fisheries Management (2169)								
Harvest Management	3,586.0	0.0	0.0	0.0	3,586.0	17	29	0
Stock Assessment	2,630.0	41.0	0.0	0.0	2,671.0	13	24	0
Customer Service	625.5	0.0	0.0	0.0	625.5	3	5	0
Public Involvement	229.9	0.0	0.0	0.0	229.9	1	2	0
State Sovereignty	91.5	0.0	0.0	0.0	91.5	1	1	0
Habitat Protection	91.5	0.0	0.0	0.0	91.5	1	1	0
Component program total:	7,254.4	41.0	0.0	0.0	7,295.4	36	62	0
 Westward Region Fisheries Management (2170)								
Harvest Management	5,087.8	0.0	0.0	0.0	5,087.8	25	35	0
Stock Assessment	1,971.5	1,239.8	0.0	0.0	3,211.3	17	24	0
Customer Service	305.7	0.0	0.0	0.0	305.7	2	3	0
Public Involvement	255.9	0.0	0.0	0.0	255.9	1	1	0
State Sovereignty	102.3	0.0	0.0	0.0	102.3	1	1	0
Habitat Protection	110.6	0.0	0.0	0.0	110.6	0	1	0
Component program total:	7,833.8	1,239.8	0.0	0.0	9,073.6	46	65	0
 Headquarters Fisheries Management (2171)								
Harvest Management	2,952.9	112.2	0.0	0.0	3,065.1	16	3	0
Stock Assessment	6,228.0	219.9	0.0	0.0	6,447.9	35	4	0
Customer Service	715.6	28.6	0.0	0.0	744.2	4	1	0
Public Involvement	297.6	11.9	0.0	0.0	309.5	1	0	0
State Sovereignty	120.3	4.8	0.0	0.0	125.1	1	0	0
Habitat Protection	123.0	4.8	0.0	0.0	127.8	1	0	0
Component program total:	10,437.4	382.2	0.0	0.0	10,819.6	58	8	0
 Commercial Fisheries Special Projects (1943)								
Harvest Management	909.4	557.3	2,312.3	3,083.8	6,862.8	22	46	0

Note: Report uses included change records.

Department Priority Programs by Component

Department of Fish and Game

Scenario: FY2012 Management Plan (9056)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Commercial Fisheries (143)								
Commercial Fisheries Special Projects (1943)								
Stock Assessment	1,280.6	765.4	5,109.2	6,802.7	13,957.9	45	102	1
Customer Service	237.0	140.3	1,304.7	281.9	1,963.9	6	15	0
State Sovereignty	15.7	8.1	-2.1	185.8	207.5	1	1	0
Component program total:	2,442.7	1,471.1	8,724.1	10,354.2	22,992.1	74	164	1
Sport Fisheries (145)								
Sport Fisheries (464)								
Harvest Management	3,366.5	0.0	11,604.1	12,578.5	27,549.1	133	134	11
Stock Assessment	1,047.3	0.0	3,729.9	2,982.9	7,760.1	29	25	2
Customer Service	295.2	0.0	990.9	1,406.9	2,693.0	12	15	2
Public Involvement	541.5	0.0	2,039.5	2,027.9	4,608.9	25	23	3
State Sovereignty	87.6	0.0	448.8	209.8	746.2	3	3	0
Habitat Protection	543.1	0.0	281.2	62.5	886.8	2	0	0
Component program total:	5,881.2	0.0	19,094.4	19,268.5	44,244.1	204	200	18
Sport Fish Hatcheries (3007)								
Harvest Management	125.0	0.0	251.2	3,806.3	4,182.5	22	4	0
Component program total:	125.0	0.0	251.2	3,806.3	4,182.5	22	4	0
Wildlife Conservation (147)								
Wildlife Conservation (473)								
Harvest Management	1,561.0	17.9	1,705.9	3,839.3	7,124.1	35	11	3
Stock Assessment	3,275.1	42.0	4,038.2	9,180.5	16,535.8	84	20	5
Customer Service	1,590.1	16.0	1,493.6	2,533.7	5,633.4	31	7	4
Public Involvement	293.6	13.6	1,374.4	156.6	1,838.2	10	2	0
Component program total:	6,719.8	89.5	8,612.1	15,710.1	31,131.5	160	40	12
Wildlife Conservation Special Projects (474)								
Harvest Management	192.6	0.0	522.9	1,986.4	2,701.9	7	4	2
Stock Assessment	641.3	0.0	1,541.1	6,282.8	8,465.2	22	13	9
Customer Service	99.0	0.0	268.0	115.4	482.4	0	2	1
Public Involvement	0.6	0.0	1.1	12.6	14.3	0	0	0
Component program total:	933.5	0.0	2,333.1	8,397.2	11,663.8	29	19	12
Hunter Education Public Shooting Ranges (2807)								
Customer Service	0.0	295.8	436.7	0.0	732.5	2	6	0
Component program total:	0.0	295.8	436.7	0.0	732.5	2	6	0
Administration and Support (148)								
Commissioner's Office (2175)								
Harvest Management	277.4	0.0	299.5	73.6	650.5	5	0	0
Stock Assessment	314.9	0.0	250.5	68.9	634.3	3	0	0
Customer Service	99.1	0.0	83.6	17.3	200.0	1	0	0
Public Involvement	77.2	0.0	116.1	10.6	203.9	1	0	0
State Sovereignty	11.4	0.0	39.3	1.5	52.2	0	0	0
Habitat Protection	61.0	0.0	50.2	0.0	111.2	1	0	0
Component program total:	841.0	0.0	839.2	171.9	1,852.1	11	0	0

Note: Report uses included change records.

Department Priority Programs by Component

Department of Fish and Game

Scenario: FY2012 Management Plan (9056)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Administration and Support (148)								
Administrative Services (479)								
Harvest Management	914.6	46.1	2,681.8	791.1	4,433.6	26	4	2
Stock Assessment	1,041.3	52.4	2,215.1	744.9	4,053.7	25	4	1
Customer Service	521.1	18.7	738.0	204.8	1,482.6	9	1	1
Public Involvement	247.8	12.4	936.9	133.0	1,330.1	5	1	1
State Sovereignty	38.8	2.0	202.9	37.6	281.3	1	0	0
Habitat Protection	206.1	10.3	318.9	22.6	557.9	4	0	0
Component program total:	2,969.7	141.9	7,093.6	1,934.0	12,139.2	70	10	5
Fish and Game Boards and Advisory Committees (2825)								
Public Involvement	1,399.9	1.0	412.1	58.6	1,871.6	6	5	2
Component program total:	1,399.9	1.0	412.1	58.6	1,871.6	6	5	2
State Subsistence (2625)								
Harvest Management	373.5	0.0	135.2	32.3	541.0	0	2	2
Stock Assessment	2.7	0.0	0.0	0.0	2.7	0	0	0
Customer Service	400.4	0.0	1,497.8	1,402.8	3,301.0	15	13	6
Public Involvement	1,740.8	0.0	93.1	171.8	2,005.7	7	1	1
State Sovereignty	2.0	0.0	0.0	0.0	2.0	0	0	0
Component program total:	2,519.4	0.0	1,726.1	1,606.9	5,852.4	22	16	9
EVOS Trustee Council (2693)								
Public Involvement	0.0	0.0	3,087.9	582.8	3,670.7	9	0	0
Component program total:	0.0	0.0	3,087.9	582.8	3,670.7	9	0	0
State Facilities Maintenance (2367)								
Harvest Management	0.0	0.0	573.7	0.0	573.7	0	0	0
Stock Assessment	0.0	0.0	477.4	0.0	477.4	0	0	0
Customer Service	0.0	0.0	198.8	0.0	198.8	0	0	0
Public Involvement	0.0	0.0	212.9	0.0	212.9	0	0	0
State Sovereignty	0.0	0.0	61.1	0.0	61.1	0	0	0
Habitat Protection	0.0	0.0	84.9	0.0	84.9	0	0	0
Component program total:	0.0	0.0	1,608.8	0.0	1,608.8	0	0	0
Fish and Game State Facilities Rent (2426)								
Harvest Management	877.4	0.0	0.0	0.0	877.4	0	0	0
Stock Assessment	999.7	0.0	0.0	0.0	999.7	0	0	0
Customer Service	214.5	0.0	0.0	0.0	214.5	0	0	0
Public Involvement	227.1	0.0	0.0	0.0	227.1	0	0	0
State Sovereignty	25.3	0.0	0.0	0.0	25.3	0	0	0
Habitat Protection	186.0	0.0	0.0	0.0	186.0	0	0	0
Component program total:	2,530.0	0.0	0.0	0.0	2,530.0	0	0	0
Habitat (151)								
Habitat (486)								
Harvest Management	0.0	0.0	0.0	0.0	0.0	0	1	0
Stock Assessment	0.0	0.0	0.0	0.0	0.0	1	0	0
Public Involvement	111.8	0.0	91.5	0.0	203.3	2	0	0

Note: Report uses included change records.

Department Priority Programs by Component

Department of Fish and Game

Scenario: FY2012 Management Plan (9056)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Habitat (151)								
Habitat (486)								
Habitat Protection	3,640.4	0.0	2,006.4	105.2	5,752.0	44	1	7
Component program total:	3,752.2	0.0	2,097.9	105.2	5,955.3	47	2	7
Commercial Fisheries Entry Commission (152)								
Commercial Fisheries Entry Commission (471)								
Harvest Management	0.0	4,084.1	0.0	114.4	4,198.5	29	4	0
Component program total:	0.0	4,084.1	0.0	114.4	4,198.5	29	4	0
Program total:	72,246.7	8,371.2	56,317.2	62,199.7	199,134.8	925	756	68