

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
Commercial Fisheries								
SE Region Fisheries Mgmt.	7,030.9	8,287.8	8,301.4	7,961.5	8,300.6	8,300.6	0.0	0.0%
Central Region Fisheries Mgmt.	8,343.7	8,631.3	8,637.7	8,374.6	8,693.9	8,693.9	0.0	0.0%
AYK Region Fisheries Mgmt.	6,030.1	6,608.6	6,618.8	6,563.7	6,961.6	6,961.6	0.0	0.0%
Westward Region Fisheries Mgmt.	7,587.8	8,121.2	8,133.7	7,705.3	8,121.9	8,521.9	400.0	4.9%
Headquarters Fisheries Mgmt.	9,411.9	9,669.1	9,672.7	10,531.1	10,819.6	10,819.6	0.0	0.0%
Comm Fish Special Projects	18,082.7	22,345.4	22,345.4	22,573.5	23,262.1	22,912.1	-350.0	-1.5%
RDU Total:	56,487.1	63,663.4	63,709.7	63,709.7	66,159.7	66,209.7	50.0	0.1%
Sport Fisheries								
Sport Fisheries	40,367.5	49,221.7	49,248.0	49,248.0	48,389.5	48,389.5	0.0	0.0%
RDU Total:	40,367.5	49,221.7	49,248.0	49,248.0	48,389.5	48,389.5	0.0	0.0%
Wildlife Conservation								
Wildlife Conservation	24,193.4	29,107.7	29,123.3	29,297.3	30,335.1	30,335.1	0.0	0.0%
WC Special Projects	9,113.6	11,812.0	11,815.0	11,555.0	11,923.8	12,073.8	150.0	1.3%
Hunter Ed Public Shooting Ranges	612.4	624.5	624.5	710.5	732.5	732.5	0.0	0.0%
RDU Total:	33,919.4	41,544.2	41,562.8	41,562.8	42,991.4	43,141.4	150.0	0.3%
Administration and Support								
Commissioner's Office	1,534.4	1,788.6	1,804.7	1,804.7	1,852.1	1,852.1	0.0	0.0%
Administrative Services	10,902.4	11,555.5	11,561.5	11,561.5	12,056.6	12,056.6	0.0	0.0%
Boards and Advisory Committees	1,564.0	1,755.3	1,759.9	1,759.9	1,811.6	1,811.6	0.0	0.0%
State Subsistence	3,642.5	5,888.1	5,892.2	5,892.2	5,792.4	5,792.4	0.0	0.0%
EVOS Trustee Council	1,377.9	3,624.9	3,640.4	3,640.4	3,670.7	3,670.7	0.0	0.0%
State Facilities Maintenance	1,553.7	1,608.8	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Total:	23,104.9	28,751.2	28,797.5	28,797.5	29,322.2	29,322.2	0.0	0.0%

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
Habitat								
Habitat	4,427.0	6,145.9	6,151.4	6,151.4	6,058.8	6,058.8	0.0	0.0%
RDU Total:	4,427.0	6,145.9	6,151.4	6,151.4	6,058.8	6,058.8	0.0	0.0%
Commercial Fisheries Entry Commission								
Commercial Fish Entry Commission	3,513.6	4,019.3	4,077.3	4,077.3	4,198.5	4,198.5	0.0	0.0%
RDU Total:	3,513.6	4,019.3	4,077.3	4,077.3	4,198.5	4,198.5	0.0	0.0%
Unrestricted General (UGF):	56,912.0	65,224.0	65,338.9	65,338.9	70,206.9	70,356.9	150.0	0.2%
Designated General (DGF):	9,510.3	8,127.0	8,185.0	8,185.0	7,921.2	8,371.2	450.0	5.7%
Other:	46,806.6	57,858.9	57,883.7	57,883.7	56,392.3	56,392.3	0.0	0.0%
Federal:	48,590.6	62,135.8	62,139.1	62,139.1	62,599.7	62,199.7	-400.0	-0.6%
Total Funds:	161,819.5	193,345.7	193,546.7	193,546.7	197,120.1	197,320.1	200.0	0.1%
Permanent Full Time:	910	915	915	923	924	924	0	0.0%
Permanent Part Time:	766	762	762	757	756	756	0	0.0%
Non Permanent:	66	65	65	64	64	64	0	0.0%
Total Positions:	1,742	1,742	1,742	1,744	1,744	1,744	0	0.0%