

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
Commercial Fisheries								
SE Region Fisheries Mgmt.	7,659.6	8,529.2	8,547.2	8,442.2	8,936.2	8,936.2	0.0	0.0%
Central Region Fisheries Mgmt.	8,436.0	8,700.3	8,708.9	8,878.9	9,126.5	9,128.9	2.4	0.0%
AYK Region Fisheries Mgmt.	6,368.3	7,281.8	7,295.4	7,295.4	7,901.1	7,901.1	0.0	0.0%
Westward Region Fisheries Mgmt.	7,408.4	9,001.9	9,018.6	9,073.6	9,330.5	9,332.0	1.5	0.0%
Headquarters Fisheries Mgmt.	10,400.6	10,819.6	10,819.6	10,819.6	11,284.1	11,284.1	0.0	0.0%
Comm Fish Special Projects	19,149.3	23,112.1	23,112.1	22,992.1	23,878.4	24,178.4	300.0	1.3%
RDU Total:	59,422.2	67,444.9	67,501.8	67,501.8	70,456.8	70,760.7	303.9	0.4%
Sport Fisheries								
Sport Fisheries	40,098.0	44,301.9	44,323.1	44,244.1	45,508.6	45,513.7	5.1	0.0%
Sport Fish Hatcheries	0.0	4,103.5	4,103.5	4,182.5	4,229.9	4,240.0	10.1	0.2%
RDU Total:	40,098.0	48,405.4	48,426.6	48,426.6	49,738.5	49,753.7	15.2	0.0%
Wildlife Conservation								
Wildlife Conservation	27,825.7	30,856.4	30,871.5	31,131.5	31,939.9	31,939.9	0.0	0.0%
WC Special Projects	9,585.4	11,923.8	11,923.8	11,663.8	11,796.2	11,796.2	0.0	0.0%
Hunter Ed Public Shooting Ranges	713.8	732.5	732.5	732.5	747.2	747.2	0.0	0.0%
RDU Total:	38,124.9	43,512.7	43,527.8	43,527.8	44,483.3	44,483.3	0.0	0.0%
Administration and Support								
Commissioner's Office	1,529.4	1,852.1	1,852.1	1,852.1	1,850.4	1,850.4	0.0	0.0%
Administrative Services	11,237.5	12,056.6	12,139.2	12,139.2	12,431.0	12,435.9	4.9	0.0%
Boards and Advisory Committees	1,617.6	1,871.6	1,871.6	1,871.6	2,106.8	2,106.8	0.0	0.0%
State Subsistence Research	4,058.6	5,852.4	5,852.4	5,852.4	7,442.8	7,442.8	0.0	0.0%
EVOS Trustee Council	944.8	3,670.7	3,670.7	3,670.7	2,602.7	2,602.7	0.0	0.0%
State Facilities Maintenance	2,578.9	1,608.8	1,608.8	1,608.8	4,608.8	4,608.8	0.0	0.0%

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Administration and Support								
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:	24,496.8	29,442.2	29,524.8	29,524.8	33,572.5	33,577.4	4.9	0.0%
Habitat								
Habitat	5,031.9	5,955.3	5,955.3	5,955.3	6,767.1	6,767.1	0.0	0.0%
RDU Total:	5,031.9	5,955.3	5,955.3	5,955.3	6,767.1	6,767.1	0.0	0.0%
Commercial Fisheries Entry Commission								
Commercial Fish Entry Commission	3,473.3	4,198.5	4,198.5	4,198.5	4,291.3	4,291.3	0.0	0.0%
RDU Total:	3,473.3	4,198.5	4,198.5	4,198.5	4,291.3	4,291.3	0.0	0.0%
Unrestricted General (UGF):	65,009.1	72,070.9	72,246.7	72,246.7	76,072.7	76,079.8	7.1	0.0%
Designated General (DGF):	6,834.6	8,371.2	8,371.2	8,371.2	9,206.7	9,506.7	300.0	3.3%
Other:	47,215.6	56,317.2	56,317.2	56,317.2	61,684.1	61,687.4	3.3	0.0%
Federal:	51,587.8	62,199.7	62,199.7	62,199.7	62,346.0	62,359.6	13.6	0.0%
Total Funds:	170,647.1	198,959.0	199,134.8	199,134.8	209,309.5	209,633.5	324.0	0.2%
Permanent Full Time:	923	925	925	925	912	912	0	0.0%
Permanent Part Time:	757	756	756	756	710	710	0	0.0%
Non Permanent:	64	64	64	68	68	68	0	0.0%
Total Positions:	1,744	1,745	1,745	1,749	1,690	1,690	0	0.0%