

**Component Summary**  
**Department of Fish and Game**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Commercial Fisheries</b>							
SE Region Fisheries Mgmt.	7,659.6	8,529.2	8,547.2	8,442.2	8,936.2	494.0	5.9%
Central Region Fisheries Mgmt.	8,436.0	8,700.3	8,708.9	8,878.9	9,126.5	247.6	2.8%
AYK Region Fisheries Mgmt.	6,368.3	7,281.8	7,295.4	7,295.4	7,901.1	605.7	8.3%
Westward Region Fisheries Mgmt.	7,408.4	9,001.9	9,018.6	9,073.6	9,330.5	256.9	2.8%
Headquarters Fisheries Mgmt.	10,400.6	10,819.6	10,819.6	10,819.6	11,284.1	464.5	4.3%
Comm Fish Special Projects	19,149.3	23,112.1	23,112.1	22,992.1	23,878.4	886.3	3.9%
<b>RDU Total:</b>	<b>59,422.2</b>	<b>67,444.9</b>	<b>67,501.8</b>	<b>67,501.8</b>	<b>70,456.8</b>	<b>2,955.0</b>	<b>4.4%</b>
<b>Sport Fisheries</b>							
Sport Fisheries	40,098.0	44,301.9	44,323.1	44,244.1	45,508.6	1,264.5	2.9%
Sport Fish Hatcheries	0.0	4,103.5	4,103.5	4,182.5	4,229.9	47.4	1.1%
<b>RDU Total:</b>	<b>40,098.0</b>	<b>48,405.4</b>	<b>48,426.6</b>	<b>48,426.6</b>	<b>49,738.5</b>	<b>1,311.9</b>	<b>2.7%</b>
<b>Wildlife Conservation</b>							
Wildlife Conservation	27,825.7	30,856.4	30,871.5	31,131.5	31,939.9	808.4	2.6%
WC Special Projects	9,585.4	11,923.8	11,923.8	11,663.8	11,796.2	132.4	1.1%
Hunter Ed Public Shooting Ranges	713.8	732.5	732.5	732.5	747.2	14.7	2.0%
<b>RDU Total:</b>	<b>38,124.9</b>	<b>43,512.7</b>	<b>43,527.8</b>	<b>43,527.8</b>	<b>44,483.3</b>	<b>955.5</b>	<b>2.2%</b>
<b>Administration and Support</b>							
Commissioner's Office	1,529.4	1,852.1	1,852.1	1,852.1	1,850.4	-1.7	-0.1%
Administrative Services	11,237.5	12,056.6	12,139.2	12,139.2	12,431.0	291.8	2.4%
Boards and Advisory Committees	1,617.6	1,871.6	1,871.6	1,871.6	2,106.8	235.2	12.6%
State Subsistence	4,058.6	5,852.4	5,852.4	5,852.4	7,442.8	1,590.4	27.2%
EVOS Trustee Council	944.8	3,670.7	3,670.7	3,670.7	2,602.7	-1,068.0	-29.1%
State Facilities Maintenance	2,578.9	1,608.8	1,608.8	1,608.8	4,608.8	3,000.0	186.5%

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<b>Administration and Support</b>							
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
<b>RDU Total:</b>	<b>24,496.8</b>	<b>29,442.2</b>	<b>29,524.8</b>	<b>29,524.8</b>	<b>33,572.5</b>	<b>4,047.7</b>	<b>13.7%</b>
<b>Habitat</b>							
Habitat	5,031.9	5,955.3	5,955.3	5,955.3	6,767.1	811.8	13.6%
<b>RDU Total:</b>	<b>5,031.9</b>	<b>5,955.3</b>	<b>5,955.3</b>	<b>5,955.3</b>	<b>6,767.1</b>	<b>811.8</b>	<b>13.6%</b>
<b>Commercial Fisheries Entry Commission</b>							
Commercial Fish Entry Commission	3,473.3	4,198.5	4,198.5	4,198.5	4,291.3	92.8	2.2%
<b>RDU Total:</b>	<b>3,473.3</b>	<b>4,198.5</b>	<b>4,198.5</b>	<b>4,198.5</b>	<b>4,291.3</b>	<b>92.8</b>	<b>2.2%</b>
<b>Unrestricted General (UGF):</b>	65,009.1	72,070.9	72,246.7	72,246.7	76,072.7	3,826.0	5.3%
<b>Designated General (DGF):</b>	6,834.6	8,371.2	8,371.2	8,371.2	9,206.7	835.5	10.0%
<b>Other:</b>	47,215.6	56,317.2	56,317.2	56,317.2	61,684.1	5,366.9	9.5%
<b>Federal:</b>	51,587.8	62,199.7	62,199.7	62,199.7	62,346.0	146.3	0.2%
<b>Total Funds:</b>	<b>170,647.1</b>	<b>198,959.0</b>	<b>199,134.8</b>	<b>199,134.8</b>	<b>209,309.5</b>	<b>10,174.7</b>	<b>5.1%</b>
<b>Permanent Full Time:</b>	923	925	925	925	912	-13	-1.4%
<b>Permanent Part Time:</b>	757	756	756	756	710	-46	-6.1%
<b>Non Permanent:</b>	64	64	64	68	68	0	0.0%
<b>Total Positions:</b>	<b>1,744</b>	<b>1,745</b>	<b>1,745</b>	<b>1,749</b>	<b>1,690</b>	<b>-59</b>	<b>-3.4%</b>