

GF & Other Funds

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	7,507.7	8,359.6	8,377.6	8,352.6	8,844.2	491.6	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 Mgm	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	10,471.1	12,837.9	12,837.9	12,637.9	13,546.8	908.9	7.2%
RDU Total:	50,592.1	57,001.1	57,058.0	57,058.0	60,033.2	2,975.2	5.2%
Sport Fisheries							
Sport Fisheries	20,831.2	25,033.4	25,054.6	24,975.6	25,894.7	919.1	3.7%
Sport Fish Hatcheries	0.0	297.2	297.2	376.2	382.5	6.3	1.7%
RDU Total:	20,831.2	25,330.6	25,351.8	25,351.8	26,277.2	925.4	3.7%
Wildlife Conservation							
Wildlife Conservation	12,915.8	15,341.3	15,356.4	15,421.4	15,873.6	452.2	2.9%
WC Special Projects	2,952.7	3,331.6	3,331.6	3,266.6	3,190.5	-76.1	-2.3%
Hunter Ed Public Shooting Range	713.8	732.5	732.5	732.5	747.2	14.7	2.0%
RDU Total:	16,582.3	19,405.4	19,420.5	19,420.5	19,811.3	390.8	2.0%
Administration and Support							
Commissioner's Office	1,483.7	1,680.2	1,680.2	1,680.2	1,678.5	-1.7	-0.1%
Administrative Services	10,031.4	10,122.6	10,205.2	10,205.2	10,497.0	291.8	2.9%
Boards and Advisory Committees	1,585.7	1,813.0	1,813.0	1,813.0	2,048.1	235.1	13.0%
State Subsistence	3,403.2	4,245.5	4,245.5	4,245.5	6,621.2	2,375.7	56.0%
EVOS Trustee Council	944.8	3,087.9	3,087.9	3,087.9	2,019.9	-1,068.0	-34.6%
State Facilities Maintenance	2,578.9	1,608.8	1,608.8	1,608.8	4,608.8	3,000.0	186.5%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Total:	22,557.7	25,088.0	25,170.6	25,170.6	30,003.5	4,832.9	19.2%

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Habitat							
Habitat	5,022.7	5,850.1	5,850.1	5,850.1	6,661.4	811.3	13.9%
RDU Total:	5,022.7	5,850.1	5,850.1	5,850.1	6,661.4	811.3	13.9%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commissi	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	92.8	2.3%
RDU Total:	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	92.8	2.3%
Unrestricted General (UGF):	65,009.1	72,070.9	72,246.7	72,246.7	76,072.7	3,826.0	5.3%
Designated General (DGF):	6,834.6	8,371.2	8,371.2	8,371.2	9,206.7	835.5	10.0%
Other:	47,215.6	56,317.2	56,317.2	56,317.2	61,684.1	5,366.9	9.5%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	119,059.3	136,759.3	136,935.1	136,935.1	146,963.5	10,028.4	7.3%