

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	8,331.5	9,186.2	9,186.2	9,054.7	9,604.7	550.0	6.1%
Central Region Fisheries Mgmt.	8,748.2	9,223.9	9,223.9	9,223.9	9,380.2	156.3	1.7%
AYK Region Fisheries Mgmt.	7,206.2	8,391.1	8,391.1	8,391.1	8,476.1	85.0	1.0%
Westward Region Fisheries Mgmt.	8,977.8	9,332.0	9,332.0	9,332.0	10,132.7	800.7	8.6%
Headquarters Fisheries Mgmt.	10,597.3	11,584.1	11,684.1	11,515.6	11,417.0	-98.6	-0.9%
Comm Fish Special Projects	19,583.2	24,412.4	24,412.4	24,712.4	23,371.9	-1,340.5	-5.4%
RDU Total:	63,444.2	72,129.7	72,229.7	72,229.7	72,382.6	152.9	0.2%
Sport Fisheries							
Sport Fisheries	37,471.6	45,803.7	45,803.7	43,938.3	44,112.1	173.8	0.4%
Sport Fish Hatcheries	5,062.9	4,240.0	4,240.0	6,105.4	5,941.5	-163.9	-2.7%
RDU Total:	42,534.5	50,043.7	50,043.7	50,043.7	50,053.6	9.9	0.0%
Wildlife Conservation							
Wildlife Conservation	29,186.2	31,939.9	31,939.9	31,899.9	34,401.3	2,501.4	7.8%
WC Special Projects	8,925.2	12,041.2	12,041.2	12,041.2	11,796.2	-245.0	-2.0%
Hunter Ed Public Shooting Ranges	732.4	747.2	747.2	787.2	787.2	0.0	0.0%
RDU Total:	38,843.8	44,728.3	44,728.3	44,728.3	46,984.7	2,256.4	5.0%
Administration and Support							
Commissioner's Office	1,555.9	1,850.4	1,850.4	1,850.4	1,855.7	5.3	0.3%
Administrative Services	11,845.6	12,435.9	12,435.9	12,435.9	12,527.1	91.2	0.7%
Boards and Advisory Committees	1,669.4	2,106.8	2,106.8	2,106.8	2,108.1	1.3	0.1%
State Subsistence Research	5,088.8	7,718.6	7,718.6	7,718.6	7,719.3	0.7	0.0%
EVOS Trustee Council	1,334.6	2,602.7	2,602.7	2,602.7	2,606.1	3.4	0.1%
State Facilities Maintenance	3,868.3	4,608.8	4,608.8	4,608.8	5,100.8	492.0	10.7%

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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	0.0	0.0%
RDU Total:	27,892.6	33,853.2	33,853.2	33,853.2	34,447.1	593.9	1.8%
Habitat							
Habitat	4,999.2	6,767.1	6,767.1	6,767.1	6,768.5	1.4	0.0%
RDU Total:	4,999.2	6,767.1	6,767.1	6,767.1	6,768.5	1.4	0.0%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	3,597.4	4,291.3	4,291.3	4,291.3	4,313.2	21.9	0.5%
RDU Total:	3,597.4	4,291.3	4,291.3	4,291.3	4,313.2	21.9	0.5%
Unrestricted General (UGF):	77,211.6	78,259.6	78,259.6	78,259.6	80,866.1	2,606.5	3.3%
Designated General (DGF):	7,462.8	9,506.7	9,606.7	9,606.7	8,036.6	-1,570.1	-16.3%
Other:	44,767.9	61,687.4	61,687.4	61,687.4	62,709.2	1,021.8	1.7%
Federal:	51,869.4	62,359.6	62,359.6	62,359.6	63,337.8	978.2	1.6%
Total Funds:	181,311.7	211,813.3	211,913.3	211,913.3	214,949.7	3,036.4	1.4%
Permanent Full Time:	924	911	911	928	933	5	0.5%
Permanent Part Time:	757	711	711	715	718	3	0.4%
Non Permanent:	62	68	68	68	68	0	0.0%
Total Positions:	1,743	1,690	1,690	1,711	1,719	8	0.5%