

GF & Other Funds

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
Commercial Fisheries								
SE Region Fisheries Mgmt.	4,759.4	4,963.1	4,963.1	4,963.1	4,862.0	4,870.8	8.8	0.2%
Central Region Fisheries Mgmt.	5,924.1	5,922.7	5,922.7	6,171.7	6,005.4	6,019.0	13.6	0.2%
AYK Region Fisheries Mgmt.	4,116.2	4,124.9	3,994.9	4,243.9	4,053.7	4,063.4	9.7	0.2%
Westward Region Fisheries Mgm	6,396.9	7,004.5	6,769.5	6,769.5	6,690.6	6,702.9	12.3	0.2%
Headquarters Fisheries Mgmt.	3,447.4	3,603.3	3,468.3	2,970.3	2,778.7	2,783.6	4.9	0.2%
Fisheries Development	2,307.7	2,392.9	2,392.9	2,392.9	2,276.6	2,280.9	4.3	0.2%
Comm Fish Special Projects	3,165.8	4,318.2	4,318.2	4,318.2	5,016.5	5,019.9	3.4	0.1%
Comm Fish CIP Position Costs	2,316.9	2,285.1	2,285.1	2,285.1	2,393.5	2,396.7	3.2	0.1%
Comm Fish EVOS Restoration Pi	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	32,478.0	34,614.7	34,114.7	34,114.7	34,077.0	34,137.2	60.2	0.2%
Commissioner's Office								
Commissioner's Office	690.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	690.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Sport Fisheries								
Sport Fisheries	11,749.4	12,480.0	12,480.0	12,480.0	12,504.1	12,522.6	18.5	0.1%
S.F. Special Projects	1,968.0	3,423.1	3,423.1	3,423.1	3,978.1	3,979.8	1.7	0.0%
Sport Fisheries Habitat	0.0	2,442.3	2,442.3	2,442.3	3,327.1	3,329.9	2.8	0.1%
RDU Total:	13,717.4	18,345.4	18,345.4	18,345.4	19,809.3	19,832.3	23.0	0.1%
Wildlife Conservation								
Wildlife Conservation	9,377.9	8,938.7	8,938.7	8,938.7	9,639.9	9,648.8	8.9	0.1%
WC Restoration Program	393.6	1,047.8	1,047.8	1,047.8	1,074.9	1,075.9	1.0	0.1%
WC Special Projects	972.1	1,385.9	1,385.9	1,385.9	1,473.4	1,473.4	0.0	0.0%
W.C. CIP Position Costs	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
W.C. EVOS Restoration Projects	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Assert/Protect State's Rights	209.5	488.1	488.1	488.1	240.4	240.9	0.5	0.2%
RDU Total:	10,996.9	11,860.5	11,860.5	11,860.5	12,428.6	12,439.0	10.4	0.1%

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Administration and Support								
Commissioner's Office	0.0	685.7	585.7	585.7	802.6	804.7	2.1	0.3%
Public Communications	81.0	109.6	109.6	109.6	0.0	0.0	0.0	0.0%
Administrative Services	5,178.5	4,360.8	4,360.8	4,360.8	4,605.2	4,612.0	6.8	0.1%
Boards of Fisheries and Game	931.1	843.7	693.7	693.7	793.7	794.6	0.9	0.1%
Advisory Committees	367.5	292.0	292.0	292.0	292.0	292.0	0.0	0.0%
State Subsistence	1,775.7	2,171.6	2,171.6	2,171.6	2,227.0	2,229.3	2.3	0.1%
EVOS Trustee Council	0.0	3,781.6	3,781.6	3,781.6	3,452.7	3,457.3	4.6	0.1%
State Facilities Maintenance	0.0	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0%
F&G State Facilities Rent	0.0	275.2	275.2	275.2	275.2	275.2	0.0	0.0%
RDU Total:	8,333.8	13,529.0	13,279.0	13,279.0	13,457.2	13,473.9	16.7	0.1%
Crystal Lake Hatchery								
Crystal Lake Hatchery	192.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	192.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Habitat								
Habitat	4,176.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Hab. Special Projects	1,878.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Restoration	2,823.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	8,878.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commercial Fisheries Entry Commission								
Commercial Fish Entry Commissi	2,734.0	2,793.3	2,643.3	2,643.3	2,645.3	2,659.9	14.6	0.6%
RDU Total:	2,734.0	2,793.3	2,643.3	2,643.3	2,645.3	2,659.9	14.6	0.6%
State Facilities								
State Facilities Maintenance	675.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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State Facilities								
F&G State Facilities Rent	263.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	938.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	29,416.0	27,837.6	27,087.6	27,087.6	26,134.9	26,194.0	59.1	0.2%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	49,544.1	53,305.3	53,155.3	53,155.3	56,282.5	56,348.3	65.8	0.1%
Total Funds:	78,960.1	81,142.9	80,242.9	80,242.9	82,417.4	82,542.3	124.9	0.2%