

GF & Other Funds

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
Commercial Fisheries								
SE Region Fisheries Mgmt.	4,688.4	4,935.9	4,931.4	4,931.4	5,059.1	5,059.1	0.0	0.0%
Central Region Fisheries Mgmt.	5,974.8	6,153.8	6,147.4	6,297.4	6,907.7	6,907.7	0.0	0.0%
AYK Region Fisheries Mgmt.	4,217.7	4,203.4	4,198.6	4,233.6	4,387.5	4,387.5	0.0	0.0%
Westward Region Fisheries Mgm	6,213.1	6,753.7	6,747.5	6,747.5	6,919.2	7,144.2	225.0	3.3%
Headquarters Fisheries Mgmt.	2,643.8	2,864.7	2,862.3	2,677.3	2,644.5	2,644.5	0.0	0.0%
Fisheries Development	2,344.1	2,377.4	2,374.7	2,374.7	2,947.6	2,947.6	0.0	0.0%
Comm Fish Special Projects	2,718.9	5,019.9	5,207.9	5,207.9	5,269.5	5,819.5	550.0	10.4%
Comm Fish CIP Position Costs	2,726.8	2,396.7	2,396.7	2,396.7	2,994.5	2,994.5	0.0	0.0%
RDU Total:	31,527.6	34,705.5	34,866.5	34,866.5	37,129.6	37,904.6	775.0	2.1%
Sport Fisheries								
Sport Fisheries	12,184.0	12,522.6	12,868.2	12,868.2	12,969.9	12,969.9	0.0	0.0%
S.F. Special Projects	3,217.0	3,979.8	3,979.8	3,979.8	4,833.1	4,833.1	0.0	0.0%
Sport Fisheries Habitat	2,024.6	3,335.8	3,335.8	3,335.8	4,108.9	3,330.4	-778.5	-18.9%
Assert/Protect State's Rights	0.0	240.9	240.9	240.9	230.3	230.3	0.0	0.0%
RDU Total:	17,425.6	20,079.1	20,424.7	20,424.7	22,142.2	21,363.7	-778.5	-3.5%
Wildlife Conservation								
Wildlife Conservation	8,269.6	9,648.8	9,648.8	9,648.8	9,048.6	9,698.6	650.0	7.2%
WC Restoration Program	863.9	1,075.9	1,075.9	1,075.9	1,001.9	1,001.9	0.0	0.0%
WC Special Projects	1,231.6	1,473.4	1,473.4	1,473.4	1,502.0	1,502.0	0.0	0.0%
WC Shooting Facilities	0.0	0.0	0.0	0.0	636.1	636.1	0.0	0.0%
Assert/Protect State's Rights	444.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	10,809.7	12,198.1	12,198.1	12,198.1	12,188.6	12,838.6	650.0	5.3%
Administration and Support								
Commissioner's Office	698.9	822.7	822.7	822.7	1,157.2	1,157.2	0.0	0.0%
Public Communications	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	5,229.9	4,657.5	4,657.5	4,757.5	6,250.3	6,250.3	0.0	0.0%

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Administration and Support								
Boards of Fisheries and Game	829.0	815.6	988.2	988.2	927.2	927.2	0.0	0.0%
Advisory Committees	365.2	302.7	302.7	302.7	376.7	376.7	0.0	0.0%
State Subsistence	1,938.3	2,238.6	2,238.6	2,138.6	2,144.1	2,144.1	0.0	0.0%
EVOS Trustee Council	2,310.0	3,457.3	3,457.3	3,457.3	3,471.2	3,471.2	0.0	0.0%
State Facilities Maintenance	740.9	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0%
F&G State Facilities Rent	275.2	275.2	2,319.3	2,319.3	2,357.7	2,357.7	0.0	0.0%
RDU Total:	12,458.9	13,578.4	15,795.1	15,795.1	17,693.2	17,693.2	0.0	0.0%
Commercial Fisheries Entry Commission								
Commercial Fish Entry Commissi	2,517.8	2,779.9	2,779.9	2,779.9	2,890.7	2,890.7	0.0	0.0%
RDU Total:	2,517.8	2,779.9	2,779.9	2,779.9	2,890.7	2,890.7	0.0	0.0%
General Funds:	26,682.8	26,194.0	28,571.7	28,571.7	31,456.4	32,106.4	650.0	2.1%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	48,056.8	57,147.0	57,492.6	57,492.6	60,587.9	60,584.4	-3.5	-0.0%
Total Funds:	74,739.6	83,341.0	86,064.3	86,064.3	92,044.3	92,690.8	646.5	0.7%