

General Funds

Component Summary
Department of Fish and Game

| Results Delivery Unit/ Component | FY2004 Actuals | FY2005 Conference Committee | FY2005 Authorized | FY2005 Management Plan | FY2006 Governor | FY2005 Management Plan vs FY2006 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|---------------|
| Commercial Fisheries | | | | | | | |
| SE Region Fisheries Mgmt. | 4,305.0 | 4,018.4 | 4,013.9 | 4,013.9 | 4,141.6 | 127.7 | 3.2% |
| Central Region Fisheries Mgmt. | 5,423.3 | 5,155.8 | 5,149.4 | 5,299.4 | 5,909.7 | 610.3 | 11.5% |
| AYK Region Fisheries Mgmt. | 4,183.7 | 3,883.7 | 3,878.9 | 3,913.9 | 4,067.8 | 153.9 | 3.9% |
| Westward Region Fisheries Mgr | 5,450.1 | 5,075.2 | 5,069.0 | 5,069.0 | 5,240.7 | 171.7 | 3.4% |
| Headquarters Fisheries Mgmt. | 2,210.2 | 1,976.4 | 1,974.0 | 1,789.0 | 1,756.2 | -32.8 | -1.8% |
| Fisheries Development | 2,344.1 | 2,199.0 | 2,196.3 | 2,196.3 | 2,769.2 | 572.9 | 26.1% |
| Comm Fish Special Projects | 0.0 | 0.0 | 188.0 | 188.0 | 25.5 | -162.5 | -86.4% |
| RDU Total: | 23,916.4 | 22,308.5 | 22,469.5 | 22,469.5 | 23,910.7 | 1,441.2 | 6.4% |
| Sport Fisheries | | | | | | | |
| S.F. Special Projects | 0.0 | 0.0 | 0.0 | 0.0 | 31.4 | 31.4 | 100.0% |
| Sport Fisheries Habitat | 265.9 | 266.0 | 266.0 | 266.0 | 290.7 | 24.7 | 9.3% |
| RDU Total: | 265.9 | 266.0 | 266.0 | 266.0 | 322.1 | 56.1 | 21.1% |
| Wildlife Conservation | | | | | | | |
| Wildlife Conservation | 0.0 | 0.0 | 0.0 | 0.0 | 385.5 | 385.5 | 100.0% |
| WCRP | 0.0 | 0.0 | 0.0 | 0.0 | 17.1 | 17.1 | 100.0% |
| W.C. Special Projects | 0.0 | 0.0 | 0.0 | 0.0 | 22.0 | 22.0 | 100.0% |
| RDU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 424.6 | 424.6 | 100.0% |
| Administration and Support | | | | | | | |
| Commissioner's Office | 426.3 | 468.0 | 468.0 | 468.0 | 578.7 | 110.7 | 23.7% |
| Administrative Services | 854.5 | 1,124.5 | 1,124.5 | 1,124.5 | 1,448.4 | 323.9 | 28.8% |
| Boards of Fisheries and Game | 502.8 | 474.7 | 647.3 | 647.3 | 586.3 | -61.0 | -9.4% |
| Advisory Committees | 299.7 | 292.0 | 292.0 | 292.0 | 301.0 | 9.0 | 3.1% |
| State Subsistence | 223.6 | 1,066.7 | 1,066.7 | 1,066.7 | 1,497.7 | 431.0 | 40.4% |
| F&G State Facilities Rent | 193.6 | 193.6 | 2,237.7 | 2,237.7 | 2,357.7 | 120.0 | 5.4% |
| RDU Total: | 2,500.5 | 3,619.5 | 5,836.2 | 5,836.2 | 6,769.8 | 933.6 | 16.0% |

General Funds

Component Summary
Department of Fish and Game

| Results Delivery Unit/ Component | FY2004 Actuals | FY2005 Conference Committee | FY2005 Authorized | FY2005 Management Plan | FY2006 Governor | FY2005 Management Plan vs FY2006 Governor | |
|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|---------------|
| Commercial Fisheries Entry Commission | | | | | | | |
| Commercial Fish Entry Commis | 0.0 | 0.0 | 0.0 | 0.0 | 29.2 | 29.2 | 100.0% |
| RDU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 29.2 | 29.2 | 100.0% |
| General Funds: | 26,682.8 | 26,194.0 | 28,571.7 | 28,571.7 | 31,456.4 | 2,884.7 | 10.1% |
| Federal Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 26,682.8 | 26,194.0 | 28,571.7 | 28,571.7 | 31,456.4 | 2,884.7 | 10.1% |