

**GF & Other Funds**

**Component Summary**  
**Department of Fish and Game**

<b>Results Delivery Unit/ Component</b>	<b>FY2004 Actuals</b>	<b>FY2005 Conference Committee</b>	<b>FY2005 Authorized</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>	<b>FY2005 Management Plan vs FY2006 Governor</b>	
<b>Commercial Fisheries</b>							
SE Region Fisheries Mgmt.	4,688.4	4,935.9	4,931.4	4,931.4	5,059.1	127.7	2.6%
Central Region Fisheries Mgmt.	5,974.8	6,153.8	6,147.4	6,297.4	6,907.7	610.3	9.7%
AYK Region Fisheries Mgmt.	4,217.7	4,203.4	4,198.6	4,233.6	4,387.5	153.9	3.6%
Westward Region Fisheries Mgr	6,213.1	6,753.7	6,747.5	6,747.5	6,919.2	171.7	2.5%
Headquarters Fisheries Mgmt.	2,643.8	2,864.7	2,862.3	2,677.3	2,644.5	-32.8	-1.2%
Fisheries Development	2,344.1	2,377.4	2,374.7	2,374.7	2,947.6	572.9	24.1%
Comm Fish Special Projects	2,718.9	5,019.9	5,207.9	5,207.9	5,269.5	61.6	1.2%
Comm Fish CIP Position Costs	2,726.8	2,396.7	2,396.7	2,396.7	2,994.5	597.8	24.9%
<b>RDU Total:</b>	<b>31,527.6</b>	<b>34,705.5</b>	<b>34,866.5</b>	<b>34,866.5</b>	<b>37,129.6</b>	<b>2,263.1</b>	<b>6.5%</b>
<b>Sport Fisheries</b>							
Sport Fisheries	12,184.0	12,522.6	12,868.2	12,868.2	12,969.9	101.7	0.8%
S.F. Special Projects	3,217.0	3,979.8	3,979.8	3,979.8	4,833.1	853.3	21.4%
Sport Fisheries Habitat	2,024.6	3,335.8	3,335.8	3,335.8	4,108.9	773.1	23.2%
Assert/Protect State's Rights	0.0	240.9	240.9	240.9	230.3	-10.6	-4.4%
<b>RDU Total:</b>	<b>17,425.6</b>	<b>20,079.1</b>	<b>20,424.7</b>	<b>20,424.7</b>	<b>22,142.2</b>	<b>1,717.5</b>	<b>8.4%</b>
<b>Wildlife Conservation</b>							
Wildlife Conservation	8,269.6	9,648.8	9,648.8	9,648.8	9,048.6	-600.2	-6.2%
WCRP	863.9	1,075.9	1,075.9	1,075.9	1,001.9	-74.0	-6.9%
W.C. Special Projects	1,231.6	1,473.4	1,473.4	1,473.4	1,502.0	28.6	1.9%
Shooting Facilities	0.0	0.0	0.0	0.0	636.1	636.1	100.0%
Assert/Protect State's Rights	444.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>10,809.7</b>	<b>12,198.1</b>	<b>12,198.1</b>	<b>12,198.1</b>	<b>12,188.6</b>	<b>-9.5</b>	<b>-0.1%</b>
<b>Administration and Support</b>							
Commmissioner's Office	698.9	822.7	822.7	822.7	1,157.2	334.5	40.7%
Public Communications	71.5	0.0	0.0	0.0	0.0	0.0	0.0%

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<b>Administration and Support</b>							
Administrative Services	5,229.9	4,657.5	4,657.5	4,757.5	6,250.3	1,492.8	31.4%
Boards of Fisheries and Game	829.0	815.6	988.2	988.2	927.2	-61.0	-6.2%
Advisory Committees	365.2	302.7	302.7	302.7	376.7	74.0	24.4%
State Subsistence	1,938.3	2,238.6	2,238.6	2,138.6	2,144.1	5.5	0.3%
EVOS Trustee Council	2,310.0	3,457.3	3,457.3	3,457.3	3,471.2	13.9	0.4%
State Facilities Maintenance	740.9	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	38.4	1.7%
<b>RDU Total:</b>	<b>12,458.9</b>	<b>13,578.4</b>	<b>15,795.1</b>	<b>15,795.1</b>	<b>17,693.2</b>	<b>1,898.1</b>	<b>12.0%</b>
<b>Commercial Fisheries Entry Commission</b>							
Commercial Fish Entry Commis	2,517.8	2,779.9	2,779.9	2,779.9	2,890.7	110.8	4.0%
<b>RDU Total:</b>	<b>2,517.8</b>	<b>2,779.9</b>	<b>2,779.9</b>	<b>2,779.9</b>	<b>2,890.7</b>	<b>110.8</b>	<b>4.0%</b>
<b>General Funds:</b>	26,682.8	26,194.0	28,571.7	28,571.7	31,456.4	2,884.7	10.1%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	48,056.8	57,147.0	57,492.6	57,492.6	60,587.9	3,095.3	5.4%
<b>Total Funds:</b>	<b>74,739.6</b>	<b>83,341.0</b>	<b>86,064.3</b>	<b>86,064.3</b>	<b>92,044.3</b>	<b>5,980.0</b>	<b>6.9%</b>