

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Commercial Fisheries							
Commercial Fisheries	0.0	0.0	0.0	0.0	61,669.8	61,669.8	100.0%
SE Region Fisheries Mgmt.	7,098.6	7,609.8	7,624.8	7,561.8	0.0	-7,561.8	-100.0%
Central Region Fisheries Mgmt.	8,052.0	8,415.9	8,421.6	8,441.6	0.0	-8,441.6	-100.0%
AYK Region Fisheries Mgmt.	5,570.7	6,092.9	6,104.2	6,104.2	0.0	-6,104.2	-100.0%
Westward Region Fisheries Mgr	8,024.5	9,338.1	9,351.2	8,547.5	0.0	-8,547.5	-100.0%
Headquarters Fisheries Mgmt.	8,937.0	9,443.4	9,443.4	9,496.4	0.0	-9,496.4	-100.0%
Comm Fish Special Projects	16,147.4	20,326.0	20,326.0	21,119.7	0.0	-21,119.7	-100.0%
RDU Total:	53,830.2	61,226.1	61,271.2	61,271.2	61,669.8	398.6	0.7%
Sport Fisheries							
Sport Fisheries	36,762.2	47,661.5	47,669.7	47,669.7	47,521.2	-148.5	-0.3%
SF Research and Restoration	3,747.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	40,510.1	47,661.5	47,669.7	47,669.7	47,521.2	-148.5	-0.3%
Wildlife Conservation							
Wildlife Conservation	22,909.9	24,810.8	24,823.4	25,073.4	29,049.4	3,976.0	15.9%
WC Restoration Program	2,460.6	0.0	0.0	0.0	0.0	0.0	0.0%
WC Special Projects	5,368.6	11,309.3	11,309.3	11,059.3	11,660.3	601.0	5.4%
Hunter Ed Public Shooting Rang	601.1	614.1	614.1	614.1	614.1	0.0	0.0%
RDU Total:	31,340.2	36,734.2	36,746.8	36,746.8	41,323.8	4,577.0	12.5%
Administration and Support							
Commissioner's Office	1,397.0	1,590.5	1,590.5	1,590.5	1,790.6	200.1	12.6%
Administrative Services	10,181.2	10,519.7	10,518.9	10,518.9	11,356.9	838.0	8.0%
Boards and Advisory Committee	1,468.4	1,649.6	1,649.6	1,649.6	1,653.9	4.3	0.3%
State Subsistence	3,556.8	5,218.2	5,218.2	5,218.2	5,526.2	308.0	5.9%
EVOS Trustee Council	1,911.2	3,608.5	3,608.5	3,608.5	3,624.9	16.4	0.5%
State Facilities Maintenance	1,481.2	1,308.8	1,308.8	1,308.8	1,608.8	300.0	22.9%

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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:	22,525.8	26,425.3	26,424.5	26,424.5	28,091.3	1,666.8	6.3%
Habitat							
Habitat	4,390.5	5,124.8	5,124.8	5,124.8	5,930.9	806.1	15.7%
RDU Total:	4,390.5	5,124.8	5,124.8	5,124.8	5,930.9	806.1	15.7%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commis	3,662.1	3,954.7	3,954.7	3,954.7	4,022.6	67.9	1.7%
RDU Total:	3,662.1	3,954.7	3,954.7	3,954.7	4,022.6	67.9	1.7%
General Funds:	55,968.8	57,240.2	57,315.4	57,315.4	58,075.9	760.5	1.3%
Federal Funds:	43,881.3	56,843.5	56,836.2	56,836.2	60,783.9	3,947.7	6.9%
Other Funds:	56,408.8	67,042.9	67,040.1	67,040.1	69,699.8	2,659.7	4.0%
Total Funds:	156,258.9	181,126.6	181,191.7	181,191.7	188,559.6	7,367.9	4.1%
Permanent Full Time:	917	910	910	910	912	2	0.2%
Permanent Part Time:	764	767	767	766	760	-6	-0.8%
Non Permanent:	60	62	62	66	65	-1	-1.5%
Total Positions:	1,741	1,739	1,739	1,742	1,737	-5	-0.3%