

GF & Other Funds

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	51,707.0	51,707.0	100.0%
SE Region Fisheries Mgmt.	6,772.9	7,095.4	7,110.4	7,047.4	0.0	-7,047.4	-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	8,544.4	8,557.5	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	8,964.5	11,591.3	11,591.3	11,591.3	0.0	-11,591.3	-100.0%
RDU Total:	46,321.6	51,183.3	51,228.4	51,228.4	51,707.0	478.6	0.9%
Sport Fisheries							
Sport Fisheries	18,909.0	24,811.4	24,826.7	24,826.7	24,676.1	-150.6	-0.6%
SF Research and Restoration	2,097.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	21,006.3	24,811.4	24,826.7	24,826.7	24,676.1	-150.6	-0.6%
Wildlife Conservation							
Wildlife Conservation	12,012.2	13,488.5	13,501.1	13,501.1	13,977.1	476.0	3.5%
WC Restoration Program	665.8	0.0	0.0	0.0	0.0	0.0	0.0%
WC Special Projects	2,770.9	3,005.9	3,005.9	3,005.9	3,181.9	176.0	5.9%
Hunter Ed Public Shooting Rang	601.1	614.1	614.1	614.1	614.1	0.0	0.0%
RDU Total:	16,050.0	17,108.5	17,121.1	17,121.1	17,773.1	652.0	3.8%
Administration and Support							
Commissioner's Office	1,334.3	1,418.6	1,418.6	1,418.6	1,618.7	200.1	14.1%
Administrative Services	9,554.2	8,727.3	8,726.7	8,726.7	9,464.1	737.4	8.4%
Boards and Advisory Committee	1,439.4	1,591.8	1,591.8	1,591.8	1,596.1	4.3	0.3%
State Subsistence	2,733.1	3,617.7	3,617.7	3,617.7	3,925.7	308.0	8.5%
EVOS Trustee Council	1,874.9	3,025.7	3,025.7	3,025.7	3,042.1	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:	20,947.1	22,219.9	22,219.3	22,219.3	23,785.5	1,566.2	7.0%
Habitat							
Habitat	4,390.5	5,119.7	5,119.7	5,119.7	5,925.8	806.1	15.7%
RDU Total:	4,390.5	5,119.7	5,119.7	5,119.7	5,925.8	806.1	15.7%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commis	3,662.1	3,840.3	3,840.3	3,840.3	3,908.2	67.9	1.8%
RDU Total:	3,662.1	3,840.3	3,840.3	3,840.3	3,908.2	67.9	1.8%
General Funds:	55,968.8	57,240.2	57,315.4	57,315.4	58,075.9	760.5	1.3%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	56,408.8	67,042.9	67,040.1	67,040.1	69,699.8	2,659.7	4.0%
Total Funds:	112,377.6	124,283.1	124,355.5	124,355.5	127,775.7	3,420.2	2.8%