

General Funds

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
Commercial Fisheries								
SE Region Fisheries Mgmt.	6,854.1	7,767.7	7,781.3	7,799.5	8,131.0	8,131.0	0.0	0.0%
Central Region Fisheries Mgmt.	8,343.7	8,631.3	8,637.7	8,374.6	8,693.9	8,693.9	0.0	0.0%
AYK Region Fisheries Mgmt.	6,030.1	6,608.6	6,618.8	6,563.7	6,961.6	6,961.6	0.0	0.0%
Westward Region Fisheries Mgm	7,587.8	8,121.2	8,133.7	7,705.3	8,121.9	8,521.9	400.0	4.9%
Headquarters Fisheries Mgmt.	9,411.9	9,669.1	9,672.5	10,530.9	10,819.6	10,819.6	0.0	0.0%
Comm Fish Special Projects	2,862.3	3,635.5	3,635.5	3,505.5	3,863.8	3,913.8	50.0	1.3%
RDU Total:	41,089.9	44,433.4	44,479.5	44,479.5	46,591.8	47,041.8	450.0	1.0%
Sport Fisheries								
Sport Fisheries	3,808.0	4,813.2	4,837.3	4,837.3	5,894.0	5,894.0	0.0	0.0%
RDU Total:	3,808.0	4,813.2	4,837.3	4,837.3	5,894.0	5,894.0	0.0	0.0%
Wildlife Conservation								
Wildlife Conservation	4,920.6	5,546.2	5,560.3	5,560.3	6,207.9	6,207.9	0.0	0.0%
WC Special Projects	902.4	944.5	946.5	946.5	998.5	1,148.5	150.0	15.0%
Hunter Ed Public Shooting Range	0.0	284.8	284.8	284.8	295.8	295.8	0.0	0.0%
RDU Total:	5,823.0	6,775.5	6,791.6	6,791.6	7,502.2	7,652.2	150.0	2.0%
Administration and Support								
Commissioner's Office	769.0	777.7	793.6	793.6	841.0	841.0	0.0	0.0%
Administrative Services	2,449.1	2,747.2	2,748.1	2,748.1	3,029.0	3,029.0	0.0	0.0%
Boards and Advisory Committees	1,179.9	1,286.1	1,290.1	1,290.1	1,340.9	1,340.9	0.0	0.0%
State Subsistence	1,991.8	2,524.8	2,528.5	2,528.5	2,459.4	2,459.4	0.0	0.0%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Total:	8,919.8	9,865.8	9,890.3	9,890.3	10,200.3	10,200.3	0.0	0.0%
Habitat								
Habitat	3,268.0	3,558.2	3,562.3	3,562.3	3,855.7	3,855.7	0.0	0.0%
RDU Total:	3,268.0	3,558.2	3,562.3	3,562.3	3,855.7	3,855.7	0.0	0.0%

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Commercial Fisheries Entry Commission								
Commercial Fish Entry Commissi	3,513.6	3,904.9	3,962.9	3,962.9	4,084.1	4,084.1	0.0	0.0%
RDU Total:	3,513.6	3,904.9	3,962.9	3,962.9	4,084.1	4,084.1	0.0	0.0%
Unrestricted General (UGF):	56,912.0	65,224.0	65,338.9	65,338.9	70,206.9	70,356.9	150.0	0.2%
Designated General (DGF):	9,510.3	8,127.0	8,185.0	8,185.0	7,921.2	8,371.2	450.0	5.7%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	66,422.3	73,351.0	73,523.9	73,523.9	78,128.1	78,728.1	600.0	0.8%