

**General Funds**

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

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2012 Actuals<br/>(10087)</b> | <b>FY2013 Conference<br/>Committee (9887)</b> | <b>FY2013 Authorized<br/>(9896)</b> | <b>FY2013<br/>Management Plan<br/>(9920)</b> | <b>FY2014 Governor<br/>(10289)</b> | <b>FY2014 Governor<br/>Amended (10462)</b> | <b>FY2014 Governor vs FY2014<br/>Governor Amended</b> |             |
|---|-----------------------------------|---|-------------------------------------|--|------------------------------------|--|---|-------------|
| <b>Commercial Fisheries</b>                 |                                   |   |                                     |  |                                    |  |   |             |
| SE Region Fisheries Mgmt.                   | 8,247.8                           | 9,094.2                                       | 9,094.2                             | 8,962.7                                      | 9,512.7                            | 9,596.1                                    | 83.4  | 0.9%        |
| Central Region Fisheries Mgmt.              | 8,748.2                           | 9,223.9                                       | 9,223.9                             | 9,223.9                                      | 9,380.2                            | 9,471.5                                    | 91.3  | 1.0%        |
| AYK Region Fisheries Mgmt.                  | 7,206.2                           | 8,391.1                                       | 8,391.1                             | 8,391.1                                      | 8,476.1                            | 8,553.5                                    | 77.4  | 0.9%        |
| Westward Region Fisheries Mgm               | 8,977.8                           | 9,332.0                                       | 9,332.0                             | 9,332.0                                      | 10,132.7                           | 10,222.4                                   | 89.7  | 0.9%        |
| Headquarters Fisheries Mgmt.                | 10,597.3                          | 11,584.1                                      | 11,684.1                            | 11,515.6                                     | 11,417.0                           | 11,495.2                                   | 78.2  | 0.7%        |
| Comm Fish Special Projects                  | 3,661.7                           | 4,790.4                                       | 4,790.4                             | 5,090.4                                      | 4,084.7                            | 4,115.7                                    | 31.0  | 0.8%        |
| <b>RDU Total:</b>                           | <b>47,439.0</b>                   | <b>52,415.7</b>                               | <b>52,515.7</b>                     | <b>52,515.7</b>                              | <b>53,003.4</b>                    | <b>53,454.4</b>                            | <b>451.0</b>  | <b>0.9%</b> |
| <b>Sport Fisheries</b>                      |                                   |   |                                     |  |                                    |  |   |             |
| Sport Fisheries                             | 11,402.3                          | 6,824.2                                       | 6,824.2                             | 6,624.2                                      | 7,194.7                            | 7,274.9                                    | 80.2  | 1.1%        |
| Sport Fish Hatcheries                       | 125.0                             | 128.2   | 128.2                               | 328.2  | 328.2                              | 331.1                                      | 2.9   | 0.9%        |
| <b>RDU Total:</b>                           | <b>11,527.3</b>                   | <b>6,952.4</b>                                | <b>6,952.4</b>                      | <b>6,952.4</b>                               | <b>7,522.9</b>                     | <b>7,606.0</b>                             | <b>83.1</b>   | <b>1.1%</b> |
| <b>Wildlife Conservation</b>                |                                   |   |                                     |  |                                    |  |   |             |
| Wildlife Conservation                       | 6,808.7                           | 7,094.0                                       | 7,094.0                             | 7,094.0                                      | 7,503.0                            | 7,556.0                                    | 53.0  | 0.7%        |
| WC Special Projects                         | 915.5                             | 1,189.7                                       | 1,189.7                             | 1,189.7                                      | 944.7                              | 948.7                                      | 4.0   | 0.4%        |
| Hunter Ed Public Shooting Range             | 295.7                             | 303.9   | 303.9                               | 303.9  | 0.0                                | 0.0  | 0.0   | 0.0%        |
| <b>RDU Total:</b>                           | <b>8,019.9</b>                    | <b>8,587.6</b>                                | <b>8,587.6</b>                      | <b>8,587.6</b>                               | <b>8,447.7</b>                     | <b>8,504.7</b>                             | <b>57.0</b>   | <b>0.7%</b> |
| <b>Administration and Support</b>           |                                   |   |                                     |  |                                    |  |   |             |
| Commissioner's Office                       | 834.9                             | 864.3   | 864.3                               | 864.3  | 867.6                              | 869.1                                      | 1.5   | 0.2%        |
| Administrative Services                     | 3,312.3                           | 3,219.9                                       | 3,219.9                             | 3,219.9                                      | 3,309.8                            | 3,341.4                                    | 31.6  | 1.0%        |
| Boards and Advisory Committees              | 1,379.1                           | 1,635.6                                       | 1,635.6                             | 1,635.6                                      | 1,636.9                            | 1,645.0                                    | 8.1   | 0.5%        |
| State Subsistence Research                  | 2,413.8                           | 3,179.6                                       | 3,179.6                             | 3,179.6                                      | 3,180.3                            | 3,206.4                                    | 26.1  | 0.8%        |
| 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%        |
| <b>RDU Total:</b>                           | <b>10,470.1</b>                   | <b>11,429.4</b>                               | <b>11,429.4</b>                     | <b>11,429.4</b>                              | <b>11,524.6</b>                    | <b>11,591.9</b>                            | <b>67.3</b>   | <b>0.6%</b> |
| <b>Habitat</b>                              |                                   |   |                                     |  |                                    |  |   |             |
| Habitat                                     | 3,620.7                           | 4,204.3                                       | 4,204.3                             | 4,204.3                                      | 4,205.3                            | 4,241.4                                    | 36.1  | 0.9%        |
| <b>RDU Total:</b>                           | <b>3,620.7</b>                    | <b>4,204.3</b>                                | <b>4,204.3</b>                      | <b>4,204.3</b>                               | <b>4,205.3</b>                     | <b>4,241.4</b>                             | <b>36.1</b>   | <b>0.9%</b> |

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|--|-----------------------------------|---|-------------------------------------|--|------------------------------------|--|---|-------------|
| <b>Commercial Fisheries Entry Commission</b> |                                   |   |                                     |  |                                    |  |   |             |
| Commercial Fish Entry Commissi               | 3,597.4                           | 4,176.9                                       | 4,176.9                             | 4,176.9                                      | 4,198.8                            | 4,198.8                                    | 0.0   | 0.0%        |
| <b>RDU Total:</b>                            | <b>3,597.4</b>                    | <b>4,176.9</b>                                | <b>4,176.9</b>                      | <b>4,176.9</b>                               | <b>4,198.8</b>                     | <b>4,198.8</b>                             | <b>0.0</b>  | <b>0.0%</b> |
| <b>Unrestricted General (UGF):</b>           | 77,211.6                          | 78,259.6                                      | 78,259.6                            | 78,259.6                                     | 80,866.1                           | 81,545.8                                   | 679.7   | 0.8%        |
| <b>Designated General (DGF):</b>             | 7,462.8                           | 9,506.7                                       | 9,606.7                             | 9,606.7                                      | 8,036.6                            | 8,051.4                                    | 14.8  | 0.2%        |
| <b>Other:</b>                                | 0.0                               | 0.0   | 0.0                                 | 0.0  | 0.0                                | 0.0  | 0.0   | 0.0%        |
| <b>Federal:</b>                              | 0.0                               | 0.0   | 0.0                                 | 0.0  | 0.0                                | 0.0  | 0.0   | 0.0%        |
| <b>Total Funds:</b>                          | <b>84,674.4</b>                   | <b>87,766.3</b>                               | <b>87,866.3</b>                     | <b>87,866.3</b>                              | <b>88,902.7</b>                    | <b>89,597.2</b>                            | <b>694.5</b>  | <b>0.8%</b> |