

General Funds

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	8,247.8	9,094.2	9,094.2	8,962.7	9,512.7	550.0	6.1%
Central Region Fisheries Mgmt.	8,748.2	9,223.9	9,223.9	9,223.9	9,380.2	156.3	1.7%
AYK Region Fisheries Mgmt.	7,206.2	8,391.1	8,391.1	8,391.1	8,476.1	85.0	1.0%
Westward Region Fisheries Mgm	8,977.8	9,332.0	9,332.0	9,332.0	10,132.7	800.7	8.6%
Headquarters Fisheries Mgmt.	10,597.3	11,584.1	11,684.1	11,515.6	11,417.0	-98.6	-0.9%
Comm Fish Special Projects	3,661.7	4,790.4	4,790.4	5,090.4	4,084.7	-1,005.7	-19.8%
RDU Total:	47,439.0	52,415.7	52,515.7	52,515.7	53,003.4	487.7	0.9%
Sport Fisheries							
Sport Fisheries	11,402.3	6,824.2	6,824.2	6,624.2	7,194.7	570.5	8.6%
Sport Fish Hatcheries	125.0	128.2	128.2	328.2	328.2	0.0	0.0%
RDU Total:	11,527.3	6,952.4	6,952.4	6,952.4	7,522.9	570.5	8.2%
Wildlife Conservation							
Wildlife Conservation	6,808.7	7,094.0	7,094.0	7,094.0	7,503.0	409.0	5.8%
WC Special Projects	915.5	1,189.7	1,189.7	1,189.7	944.7	-245.0	-20.6%
Hunter Ed Public Shooting Range	295.7	303.9	303.9	303.9	0.0	-303.9	-100.0%
RDU Total:	8,019.9	8,587.6	8,587.6	8,587.6	8,447.7	-139.9	-1.6%
Administration and Support							
Commissioner's Office	834.9	864.3	864.3	864.3	867.6	3.3	0.4%
Administrative Services	3,312.3	3,219.9	3,219.9	3,219.9	3,309.8	89.9	2.8%
Boards and Advisory Committees	1,379.1	1,635.6	1,635.6	1,635.6	1,636.9	1.3	0.1%
State Subsistence Research	2,413.8	3,179.6	3,179.6	3,179.6	3,180.3	0.7	0.0%
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:	10,470.1	11,429.4	11,429.4	11,429.4	11,524.6	95.2	0.8%
Habitat							
Habitat	3,620.7	4,204.3	4,204.3	4,204.3	4,205.3	1.0	0.0%
RDU Total:	3,620.7	4,204.3	4,204.3	4,204.3	4,205.3	1.0	0.0%

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Commercial Fisheries Entry Commission							
Commercial Fish Entry Commissi	3,597.4	4,176.9	4,176.9	4,176.9	4,198.8	21.9	0.5%
RDU Total:	3,597.4	4,176.9	4,176.9	4,176.9	4,198.8	21.9	0.5%
Unrestricted General (UGF):	77,211.6	78,259.6	78,259.6	78,259.6	80,866.1	2,606.5	3.3%
Designated General (DGF):	7,462.8	9,506.7	9,606.7	9,606.7	8,036.6	-1,570.1	-16.3%
Other:	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%
Total Funds:	84,674.4	87,766.3	87,866.3	87,866.3	88,902.7	1,036.4	1.2%