

General Funds

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	4,365.7	5,847.4	5,891.7	5,923.9	5,957.4	33.5	0.6%
Central Region Fisheries Mgmt.	6,982.1	7,635.8	7,657.5	7,621.1	7,702.6	81.5	1.1%
AYK Region Fisheries Mgmt.	4,322.1	5,350.0	5,383.2	5,379.1	5,501.2	122.1	2.3%
Westward Region Fisheries Mgr	5,667.8	7,760.5	7,801.7	7,682.3	7,486.1	-196.2	-2.6%
Headquarters Fisheries Mgmt.	7,079.8	8,082.2	8,082.2	8,429.0	8,521.5	92.5	1.1%
Comm Fish Special Projects	245.2	908.7	908.7	689.6	871.8	182.2	26.4%
RDU Total:	28,662.7	35,584.6	35,725.0	35,725.0	36,040.6	315.6	0.9%
Sport Fisheries							
Sport Fisheries	2,024.9	3,145.1	3,196.9	3,196.9	3,742.4	545.5	17.1%
SF Research and Restoration	467.7	608.0	608.0	608.0	0.0	-608.0	-100.0%
RDU Total:	2,492.6	3,753.1	3,804.9	3,804.9	3,742.4	-62.5	-1.6%
Wildlife Conservation							
Wildlife Conservation	3,162.0	4,794.6	4,831.4	4,781.4	4,812.6	31.2	0.7%
WC Restoration Program	610.5	639.0	639.0	689.0	0.0	-689.0	-100.0%
WC Special Projects	130.0	1,388.8	1,388.8	1,388.8	1,842.9	454.1	32.7%
Hunter Ed Public Shooting Range	139.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	4,041.6	6,822.4	6,859.2	6,859.2	6,655.5	-203.7	-3.0%
Administration and Support							
Commissioner's Office	673.7	741.9	801.7	801.7	753.0	-48.7	-6.1%
Administrative Services	1,785.0	2,329.3	2,329.5	2,329.5	2,420.2	90.7	3.9%
Boards and Advisory Committee:	1,106.3	1,135.4	1,135.4	1,135.4	1,148.6	13.2	1.2%
State Subsistence	1,536.8	2,000.2	2,000.2	2,000.2	1,988.8	-11.4	-0.6%
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:	7,631.8	8,736.8	8,796.8	8,796.8	8,840.6	43.8	0.5%

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Habitat and Restoration							
Habitat	0.0	20.0	2,919.9	2,919.9	3,447.3	527.4	18.1%
RDU Total:	0.0	20.0	2,919.9	2,919.9	3,447.3	527.4	18.1%
General Funds:	42,828.7	54,916.9	58,105.8	58,105.8	58,726.4	620.6	1.1%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	42,828.7	54,916.9	58,105.8	58,105.8	58,726.4	620.6	1.1%