

General 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	35,613.9	35,613.9	100.0%
SE Region Fisheries Mgmt.	5,690.9	5,957.4	5,972.4	5,819.4	0.0	-5,819.4	-100.0%
Central Region Fisheries Mgmt.	7,518.3	7,704.1	7,709.8	7,729.8	0.0	-7,729.8	-100.0%
AYK Region Fisheries Mgmt.	5,286.2	5,736.2	5,747.5	5,747.5	0.0	-5,747.5	-100.0%
Westward Region Fisheries Mgr	7,130.2	6,693.2	6,706.3	6,786.3	0.0	-6,786.3	-100.0%
Headquarters Fisheries Mgmt.	8,165.1	8,521.5	8,521.5	8,574.5	0.0	-8,574.5	-100.0%
Comm Fish Special Projects	377.5	871.8	871.8	871.8	0.0	-871.8	-100.0%
RDU Total:	34,168.2	35,484.2	35,529.3	35,529.3	35,613.9	84.6	0.2%
Sport Fisheries							
Sport Fisheries	3,116.8	3,742.4	3,760.1	3,760.1	3,742.4	-17.7	-0.5%
SF Research and Restoration	608.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,724.8	3,742.4	3,760.1	3,760.1	3,742.4	-17.7	-0.5%
Wildlife Conservation							
Wildlife Conservation	4,632.1	4,812.6	4,825.2	4,825.2	5,301.2	476.0	9.9%
WC Restoration Program	665.8	0.0	0.0	0.0	0.0	0.0	0.0%
WC Special Projects	1,378.7	912.9	912.9	912.9	912.9	0.0	0.0%
RDU Total:	6,676.6	5,725.5	5,738.1	5,738.1	6,214.1	476.0	8.3%
Administration and Support							
Commissioner's Office	785.6	753.0	753.0	753.0	761.7	8.7	1.2%
Administrative Services	2,234.4	2,420.4	2,420.2	2,420.2	2,420.5	0.3	0.0%
Boards and Advisory Committee	1,099.7	1,148.6	1,148.6	1,148.6	1,152.4	3.8	0.3%
State Subsistence	1,934.1	1,988.8	1,988.8	1,988.8	2,190.8	202.0	10.2%
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:	8,583.8	8,840.8	8,840.6	8,840.6	9,055.4	214.8	2.4%

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Habitat							
Habitat	2,815.4	3,447.3	3,447.3	3,447.3	3,450.1	2.8	0.1%
RDU Total:	2,815.4	3,447.3	3,447.3	3,447.3	3,450.1	2.8	0.1%
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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	55,968.8	57,240.2	57,315.4	57,315.4	58,075.9	760.5	1.3%