

General Funds

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	7,507.7	8,359.6	8,377.6	8,352.6	8,844.2	491.6	5.9%
Central Region Fisheries Mgmt.	8,436.0	8,700.3	8,708.9	8,878.9	9,126.5	247.6	2.8%
AYK Region Fisheries Mgmt.	6,368.3	7,281.8	7,295.4	7,295.4	7,901.1	605.7	8.3%
Westward Region Fisheries Mgm	7,408.4	9,001.9	9,018.6	9,073.6	9,330.5	256.9	2.8%
Headquarters Fisheries Mgmt.	10,400.6	10,819.6	10,819.6	10,819.6	11,284.1	464.5	4.3%
Comm Fish Special Projects	3,058.6	4,113.8	4,113.8	3,913.8	4,256.4	342.6	8.8%
RDU Total:	43,179.6	48,277.0	48,333.9	48,333.9	50,742.8	2,408.9	5.0%
Sport Fisheries							
Sport Fisheries	4,745.2	5,939.0	5,960.2	5,881.2	6,534.2	653.0	11.1%
Sport Fish Hatcheries	0.0	46.0	46.0	125.0	128.2	3.2	2.6%
RDU Total:	4,745.2	5,985.0	6,006.2	6,006.2	6,662.4	656.2	10.9%
Wildlife Conservation							
Wildlife Conservation	5,607.5	6,729.2	6,744.3	6,809.3	7,094.0	284.7	4.2%
WC Special Projects	895.7	998.5	998.5	933.5	944.7	11.2	1.2%
Hunter Ed Public Shooting Range	284.5	295.8	295.8	295.8	303.9	8.1	2.7%
RDU Total:	6,787.7	8,023.5	8,038.6	8,038.6	8,342.6	304.0	3.8%
Administration and Support							
Commissioner's Office	793.9	841.0	841.0	841.0	864.3	23.3	2.8%
Administrative Services	2,954.1	3,029.0	3,111.6	3,111.6	3,216.7	105.1	3.4%
Boards and Advisory Committees	1,287.0	1,400.9	1,400.9	1,400.9	1,635.6	234.7	16.8%
State Subsistence	2,530.9	2,519.4	2,519.4	2,519.4	2,903.8	384.4	15.3%
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:	10,095.9	10,320.3	10,402.9	10,402.9	11,150.4	747.5	7.2%
Habitat							
Habitat	3,562.0	3,752.2	3,752.2	3,752.2	4,204.3	452.1	12.0%
RDU Total:	3,562.0	3,752.2	3,752.2	3,752.2	4,204.3	452.1	12.0%

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Commercial Fisheries Entry Commission							
Commercial Fish Entry Commissi	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	92.8	2.3%
RDU Total:	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	92.8	2.3%
Unrestricted General (UGF):	65,009.1	72,070.9	72,246.7	72,246.7	76,072.7	3,826.0	5.3%
Designated General (DGF):	6,834.6	8,371.2	8,371.2	8,371.2	9,206.7	835.5	10.0%
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:	71,843.7	80,442.1	80,617.9	80,617.9	85,279.4	4,661.5	5.8%