

Component Summary
Department of Fish and Game
Includes All Funds

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	5,142.2	5,504.6	5,500.1	5,380.1	5,528.7	148.6	2.8%
Central Region Fisheries Mgmt.	5,974.8	6,153.8	6,147.4	6,297.4	6,907.7	610.3	9.7%
AYK Region Fisheries Mgmt.	4,217.7	4,203.4	4,198.6	4,233.6	4,387.5	153.9	3.6%
Westward Region Fisheries Mgr	6,213.1	6,753.7	6,747.5	6,747.5	6,919.2	171.7	2.5%
Headquarters Fisheries Mgmt.	2,643.8	2,864.7	2,862.3	2,677.3	2,644.5	-32.8	-1.2%
Fisheries Development	2,344.1	2,377.4	2,374.7	2,374.7	2,947.6	572.9	24.1%
Comm Fish Special Projects	12,934.8	18,752.9	18,940.9	19,060.9	19,658.0	597.1	3.1%
Comm Fish CIP Position Costs	2,726.8	2,396.7	2,396.7	2,396.7	2,994.5	597.8	24.9%
RDU Total:	42,197.3	49,007.2	49,168.2	49,168.2	51,987.7	2,819.5	5.7%
Sport Fisheries							
Sport Fisheries	23,744.6	25,751.9	26,097.5	26,097.5	26,392.5	295.0	1.1%
S.F. Special Projects	4,923.1	6,854.8	6,854.8	6,854.8	10,210.5	3,355.7	49.0%
Sport Fisheries Habitat	2,713.1	5,986.2	5,986.2	5,986.2	6,344.7	358.5	6.0%
Assert/Protect State's Rights	0.0	240.9	240.9	240.9	230.3	-10.6	-4.4%
RDU Total:	31,380.8	38,833.8	39,179.4	39,179.4	43,178.0	3,998.6	10.2%
Wildlife Conservation							
Wildlife Conservation	16,797.3	19,073.2	19,073.2	19,073.2	18,473.0	-600.2	-3.1%
WCRP	3,208.7	5,672.7	5,672.7	5,672.7	5,009.4	-663.3	-11.7%
W.C. Special Projects	5,141.6	6,182.4	6,182.4	6,182.4	6,277.6	95.2	1.5%
Shooting Facilities	0.0	0.0	0.0	0.0	636.1	636.1	100.0%
Assert/Protect State's Rights	444.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	25,592.2	30,928.3	30,928.3	30,928.3	30,396.1	-532.2	-1.7%
Administration and Support							
Commmissioner's Office	838.4	1,060.6	1,060.6	1,060.6	1,267.7	207.1	19.5%
Public Communications	71.5	0.0	0.0	0.0	0.0	0.0	0.0%

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Administration and Support							
Administrative Services	6,466.1	6,029.8	6,029.8	6,129.8	7,644.8	1,515.0	24.7%
Boards of Fisheries and Game	857.1	978.1	1,150.7	1,150.7	1,089.7	-61.0	-5.3%
Advisory Committees	398.2	407.7	407.7	407.7	481.7	74.0	18.2%
State Subsistence	3,568.0	4,440.7	4,440.7	4,340.7	4,411.7	71.0	1.6%
EVOS Trustee Council	2,403.8	4,447.7	4,447.7	4,447.7	4,464.9	17.2	0.4%
State Facilities Maintenance	740.9	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0%
F&G State Facilities Rent	275.2	275.2	2,319.3	2,319.3	2,357.7	38.4	1.7%
RDU Total:	15,619.2	18,648.6	20,865.3	20,865.3	22,727.0	1,861.7	8.9%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commis	2,517.8	2,894.3	2,894.3	2,894.3	3,005.1	110.8	3.8%
RDU Total:	2,517.8	2,894.3	2,894.3	2,894.3	3,005.1	110.8	3.8%
General Funds:	26,682.8	26,194.0	28,571.7	28,571.7	31,456.4	2,884.7	10.1%
Federal Funds:	42,567.7	56,971.2	56,971.2	56,971.2	59,249.6	2,278.4	4.0%
Other Funds:	48,056.8	57,147.0	57,492.6	57,492.6	60,587.9	3,095.3	5.4%
Total Funds:	117,307.3	140,312.2	143,035.5	143,035.5	151,293.9	8,258.4	5.8%
Permanent Full Time:	871	845	849	850	850	0	0.0%
Permanent Part Time:	832	824	825	829	816	-13	-1.6%
Non Permanent:	128	108	108	115	100	-15	-13.0%
Total Positions:	1,831	1,777	1,782	1,794	1,766	-28	-0.8%