

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
Commercial Fisheries								
SE Region Fisheries Mgmt.	5,241.7	5,657.3	5,657.3	5,657.3	6,497.6	6,497.6	0.0	0.0%
Central Region Fisheries Mgmt.	6,325.8	6,932.6	6,932.6	6,932.6	7,539.4	7,539.4	0.0	0.0%
AYK Region Fisheries Mgmt.	4,243.5	4,501.4	4,501.4	4,501.4	4,808.4	4,808.4	0.0	0.0%
Westward Region Fisheries Mgm	6,264.4	7,317.4	7,317.4	7,317.4	9,520.1	8,020.1	-1,500.0	-15.8%
Headquarters Fisheries Mgmt.	2,386.5	2,695.5	2,783.8	2,860.2	6,888.5	6,888.5	0.0	0.0%
Fisheries Development	2,336.7	3,016.7	3,016.7	2,986.7	0.0	0.0	0.0	0.0%
Comm Fish Special Projects	15,334.0	21,407.7	21,543.2	21,496.8	25,672.4	26,308.5	636.1	2.5%
Comm Fish CIP Position Costs	3,531.3	3,074.7	3,080.7	3,080.7	0.0	0.0	0.0	0.0%
RDU Total:	45,663.9	54,603.3	54,833.1	54,833.1	60,926.4	60,062.5	-863.9	-1.4%
Sport Fisheries								
Sport Fisheries	24,389.1	26,930.3	27,133.0	27,133.0	47,056.0	47,056.0	0.0	0.0%
S.F. Special Projects	5,704.9	10,314.0	10,379.9	10,459.9	0.0	0.0	0.0	0.0%
Sport Fisheries Habitat	3,773.5	5,665.0	5,665.0	5,665.0	0.0	0.0	0.0	0.0%
Assert/Protect State's Rights	217.0	238.2	238.2	238.2	0.0	0.0	0.0	0.0%
RDU Total:	34,084.5	43,147.5	43,416.1	43,496.1	47,056.0	47,056.0	0.0	0.0%
Wildlife Conservation								
Wildlife Conservation	16,121.8	19,263.9	19,274.2	18,790.2	22,690.2	22,690.2	0.0	0.0%
WC Restoration Program	3,128.4	5,079.8	5,082.7	4,602.7	4,689.2	4,689.2	0.0	0.0%
WC Special Projects	5,974.1	6,355.3	6,391.1	7,355.1	7,799.2	7,799.2	0.0	0.0%
RDU Total:	25,224.3	30,699.0	30,748.0	30,748.0	35,178.6	35,178.6	0.0	0.0%
Administration and Support								
Commissioner's Office	1,022.3	1,292.8	1,382.1	1,302.1	1,364.5	1,364.5	0.0	0.0%
Administrative Services	7,969.1	7,765.5	7,795.9	8,070.9	8,394.0	8,394.0	0.0	0.0%
Boards and Advisory Committees	0.0	0.0	0.0	0.0	1,779.6	1,779.6	0.0	0.0%
Boards of Fisheries and Game	944.3	1,104.6	1,253.5	1,253.5	0.0	0.0	0.0	0.0%
Advisory Committees	333.3	490.4	490.4	490.4	0.0	0.0	0.0	0.0%

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
Administration and Support								
State Subsistence	3,533.5	4,305.6	4,319.1	4,319.1	4,769.6	4,769.6	0.0	0.0%
EVOS Trustee Council	3,107.5	4,495.6	4,552.8	4,277.8	4,338.4	4,338.4	0.0	0.0%
State Facilities Maintenance	1,094.8	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0%
F&G State Facilities Rent	2,316.4	2,357.7	2,357.7	2,357.7	2,285.7	2,285.7	0.0	0.0%
RDU Total:	20,321.2	22,821.0	23,160.3	23,080.3	23,940.6	23,940.6	0.0	0.0%
Hunter Education Public Shooting Ranges								
Hunter Ed Public Shooting Range	0.0	786.1	787.2	787.2	806.1	806.1	0.0	0.0%
RDU Total:	0.0	786.1	787.2	787.2	806.1	806.1	0.0	0.0%
Commercial Fisheries Entry Commission								
Commercial Fish Entry Commissi	2,773.5	3,092.3	3,257.3	3,257.3	3,540.7	3,540.7	0.0	0.0%
RDU Total:	2,773.5	3,092.3	3,257.3	3,257.3	3,540.7	3,540.7	0.0	0.0%
General Funds:	28,239.7	33,222.0	33,992.0	33,992.0	43,932.4	43,932.4	0.0	0.0%
Federal Funds:	48,931.8	60,953.7	61,116.6	61,116.6	61,855.3	61,855.3	0.0	0.0%
Other Funds:	50,895.9	60,973.5	61,093.4	61,093.4	65,660.7	64,796.8	-863.9	-1.3%
Total Funds:	128,067.4	155,149.2	156,202.0	156,202.0	171,448.4	170,584.5	-863.9	-0.5%
Permanent Full Time:	850	850	850	864	879	879	0	0.0%
Permanent Part Time:	829	816	816	806	802	802	0	0.0%
Non Permanent:	115	100	100	100	99	99	0	0.0%
Total Positions:	1,794	1,766	1,766	1,770	1,780	1,780	0	0.0%