

Department Priority Programs by Component (1357)

Department of Fish and Game

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Commercial Fisheries (143)								
 Southeast Region Fisheries Management (2167)								
Management	3,455.2	0.0	0.0	126.9	3,582.1	23	22	0
Stock Assessment and Research	4,957.8	651.8	0.0	6.8	5,616.4	26	26	0
Customer Service and Public Involvement	1,000.3	0.0	0.0	1.3	1,001.6	5	4	0
Component program total:	9,413.3	651.8	0.0	135.0	10,200.1	54	52	0
 Central Region Fisheries Management (2168)								
Management	2,833.3	0.0	0.0	0.0	2,833.3	15	31	0
Stock Assessment and Research	5,301.2	384.3	0.0	0.0	5,685.5	28	65	0
Customer Service and Public Involvement	1,005.3	0.0	0.0	0.0	1,005.3	4	11	0
Component program total:	9,139.8	384.3	0.0	0.0	9,524.1	47	107	0
 AYK Region Fisheries Management (2169)								
Management	4,232.0	0.0	0.0	0.0	4,232.0	21	29	0
Stock Assessment and Research	3,273.5	41.8	0.0	0.0	3,315.3	12	25	0
Customer Service and Public Involvement	992.8	0.0	0.0	0.0	992.8	3	7	0
Component program total:	8,498.3	41.8	0.0	0.0	8,540.1	36	61	0
 Westward Region Fisheries Management (2170)								
Management	5,763.7	0.0	0.0	0.0	5,763.7	28	33	0
Stock Assessment and Research	2,482.8	1,964.4	0.0	0.0	4,447.2	18	20	0
Customer Service and Public Involvement	620.4	0.0	0.0	0.0	620.4	3	3	0
Component program total:	8,866.9	1,964.4	0.0	0.0	10,831.3	49	56	0
 Statewide Fisheries Management (2171)								
Management	4,099.9	122.3	0.0	0.0	4,222.2	20	2	0
Stock Assessment and Research	7,431.1	221.7	0.0	0.0	7,652.8	35	4	0
Customer Service and Public Involvement	1,281.4	38.2	0.0	0.0	1,319.6	5	1	0
Component program total:	12,812.4	382.2	0.0	0.0	13,194.6	60	7	0
 Commercial Fisheries Special Projects (1943)								
Management	0.2	396.6	2,718.4	2,845.9	5,961.1	18	46	0
Stock Assessment and Research	534.0	542.8	5,940.1	6,058.7	13,075.6	39	90	0
Customer Service and Public Involvement	-0.2	104.3	1,409.5	275.3	1,788.9	6	13	0
Component program total:	534.0	1,043.7	10,068.0	9,179.9	20,825.6	63	149	0
 Unallocated Reduction (3067)								
Management	29.2	0.0	0.0	0.0	29.2	0	0	0
Stock Assessment and Research	-28.6	0.0	0.0	0.0	-28.6	0	0	0
Customer Service and Public Involvement	-0.6	0.0	0.0	0.0	-0.6	0	0	0
Component program total:	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries (145)								
 Sport Fisheries (464)								
Management	4,407.4	0.0	12,168.0	11,475.5	28,050.9	115	113	8
Stock Assessment and Research	1,449.7	0.0	3,802.6	2,740.6	7,992.9	27	26	2
Customer Service and Public Involvement	830.4	0.0	3,042.0	2,911.7	6,784.1	36	34	2
Component program total:	6,687.5	0.0	19,012.6	17,127.8	42,827.9	178	173	12

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Fish and Game

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Sport Fisheries (145)								
Sport Fish Hatcheries (3007)								
Management	228.4	0.0	163.8	3,609.5	4,001.7	14	3	1
Stock Assessment and Research	59.6	0.0	51.2	861.9	972.7	3	0	0
Customer Service and Public Involvement	42.9	0.0	41.0	915.8	999.7	4	1	0
Component program total:	330.9	0.0	256.0	5,387.2	5,974.1	21	4	1
Wildlife Conservation (147)								
Wildlife Conservation (473)								
Management	2,841.7	0.0	4,162.9	9,061.3	16,065.9	84	13	5
Stock Assessment and Research	1,419.3	0.0	2,037.2	4,485.5	7,942.0	40	7	3
Customer Service and Public Involvement	1,877.7	0.0	2,612.2	5,719.9	10,209.8	53	9	2
Component program total:	6,138.7	0.0	8,812.3	19,266.7	34,217.7	177	29	10
Wildlife Conservation Special Projects (474)								
Management	118.9	0.0	225.3	766.1	1,110.3	4	2	1
Stock Assessment and Research	1,015.9	0.0	1,802.8	6,828.2	9,646.9	29	15	10
Customer Service and Public Involvement	302.2	0.0	445.3	1,016.0	1,763.5	5	1	1
Component program total:	1,437.0	0.0	2,473.4	8,610.3	12,520.7	38	18	12
Unallocated Reduction (3069)								
Management	41.6	0.0	0.0	0.0	41.6	0	0	0
Stock Assessment and Research	1.9	0.0	0.0	0.0	1.9	0	0	0
Customer Service and Public Involvement	-43.5	0.0	0.0	0.0	-43.5	0	0	0
Component program total:	0.0	0.0	0.0	0.0	0.0	0	0	0
Hunter Education Public Shooting Ranges (2807)								
Customer Service and Public Involvement	0.0	0.0	900.2	0.0	900.2	2	6	0
Component program total:	0.0	0.0	900.2	0.0	900.2	2	6	0
Administration and Support (148)								
Commissioner's Office (2175)								
Management	446.8	0.0	415.7	86.0	948.5	5	0	0
Stock Assessment and Research	89.3	0.0	83.2	17.1	189.6	1	0	0
Customer Service and Public Involvement	357.1	0.0	332.5	68.8	758.4	4	0	0
Component program total:	893.2	0.0	831.4	171.9	1,896.5	10	0	0
Administrative Services (479)								
Management	1,315.8	58.9	3,385.3	833.7	5,593.7	34	4	2
Stock Assessment and Research	1,187.6	53.2	2,281.4	756.3	4,278.5	26	5	3
Customer Service and Public Involvement	706.1	31.6	1,692.6	349.0	2,779.3	13	2	0
Component program total:	3,209.5	143.7	7,359.3	1,939.0	12,651.5	73	11	5
Fish and Game Boards and Advisory Committees (2825)								
Customer Service and Public Involvement	1,490.0	1.0	410.8	58.7	1,960.5	6	5	0
Component program total:	1,490.0	1.0	410.8	58.7	1,960.5	6	5	0
State Subsistence Research (2625)								
Management	787.7	0.0	354.5	103.3	1,245.5	8	2	1
Stock Assessment and Research	1,575.5	0.0	3,190.5	929.8	5,695.8	12	22	10

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Fish and Game

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Administration and Support (148)								
State Subsistence Research (2625)								
Customer Service and Public Involvement	787.7	0.0	0.0	0.0	787.7	8	0	0
Component program total:	3,150.9	0.0	3,545.0	1,033.1	7,729.0	28	24	11
EVOS Trustee Council (2693)								
Customer Service and Public Involvement	0.0	0.0	1,909.6	582.8	2,492.4	4	0	0
Component program total:	0.0	0.0	1,909.6	582.8	2,492.4	4	0	0
State Facilities Maintenance (2367)								
Management	0.0	0.0	2,295.4	0.0	2,295.4	0	0	0
Stock Assessment and Research	0.0	0.0	1,530.2	0.0	1,530.2	0	0	0
Customer Service and Public Involvement	0.0	0.0	1,275.2	0.0	1,275.2	0	0	0
Component program total:	0.0	0.0	5,100.8	0.0	5,100.8	0	0	0
Fish and Game State Facilities Rent (2426)								
Management	1,087.9	0.0	0.0	0.0	1,087.9	0	0	0
Stock Assessment and Research	1,012.0	0.0	0.0	0.0	1,012.0	0	0	0
Customer Service and Public Involvement	430.1	0.0	0.0	0.0	430.1	0	0	0
Component program total:	2,530.0	0.0	0.0	0.0	2,530.0	0	0	0
Habitat (151)								
Habitat (486)								
Management	4,127.8	0.0	2,374.6	102.1	6,604.5	45	3	3
Customer Service and Public Involvement	127.6	0.0	99.0	4.2	230.8	2	0	0
Component program total:	4,255.4	0.0	2,473.6	106.3	6,835.3	47	3	3
Commercial Fisheries Entry Commission (152)								
Commercial Fisheries Entry Commission (471)								
Management	0.0	4,405.8	0.0	114.4	4,520.2	28	3	0
Component program total:	0.0	4,405.8	0.0	114.4	4,520.2	28	3	0
Program total:	79,387.8	9,018.7	63,153.0	63,713.1	215,272.6	921	708	54