

Component Summary (1078)
Department of Fish and Game

Results Delivery Unit/ Component	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Commercial Fisheries								
SE Region Fisheries Mgmt.	9,760.6	10,287.1	10,157.1	10,200.1	14,830.8	14,556.1	4,356.0	42.7%
Central Region Fisheries Mgmt.	9,589.9	9,524.1	9,524.1	9,524.1	11,753.2	11,273.1	1,749.0	18.4%
AYK Region Fisheries Mgmt.	8,632.9	8,540.1	8,540.1	8,540.1	11,124.4	10,484.4	1,944.3	22.8%
Westward Region Fisheries Mgmt.	10,064.9	10,896.3	10,831.3	10,831.3	15,949.9	15,737.1	4,905.8	45.3%
Statewide Fisheries Management	12,100.4	13,344.6	13,194.6	13,194.6	19,974.7	19,291.0	6,096.4	46.2%
Comm Fish Special Projects	18,699.0	20,868.6	20,868.6	20,825.6	0.0	0.0	-20,825.6	-100.0%
Unallocated Reduction	0.0	-345.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	68,847.7	73,115.8	73,115.8	73,115.8	73,633.0	71,341.7	-1,774.1	-2.4%
Sport Fisheries								
Sport Fisheries	37,202.0	43,102.9	42,827.9	42,827.9	43,051.1	42,527.3	-300.6	-0.7%
Sport Fish Hatcheries	5,394.8	5,974.1	5,974.1	5,974.1	6,009.4	5,994.7	20.6	0.3%
Unallocated Reduction	0.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	42,596.8	48,802.0	48,802.0	48,802.0	49,060.5	48,522.0	-280.0	-0.6%
Wildlife Conservation								
Wildlife Conservation	31,693.9	34,257.7	34,062.7	34,217.7	34,668.1	35,668.1	1,450.4	4.2%
WC Special Projects	10,169.0	12,745.7	12,720.7	12,520.7	12,624.3	12,624.3	103.6	0.8%
Unallocated Reduction	0.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0%
Hunter Ed Public Shooting Ranges	871.0	855.2	855.2	900.2	910.7	910.7	10.5	1.2%
RDU Total:	42,733.9	47,638.6	47,638.6	47,638.6	48,203.1	49,203.1	1,564.5	3.3%
Administration and Support								
Commissioner's Office	1,463.6	1,896.5	1,896.5	1,896.5	616.2	1,926.2	29.7	1.6%
Administrative Services	12,684.4	12,650.1	12,651.5	12,651.5	12,801.0	12,701.0	49.5	0.4%
Boards and Advisory Committees	2,002.4	1,960.5	1,960.5	1,960.5	1,983.5	1,983.5	23.0	1.2%

Component Summary (1078)
Department of Fish and Game

Results Delivery Unit/ Component	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Administration and Support								
State Subsistence Research	6,131.3	7,729.0	7,729.0	7,729.0	8,828.2	7,728.2	-0.8	-0.0%
EVOS Trustee Council	1,198.3	2,492.4	2,492.4	2,492.4	2,503.5	2,503.5	11.1	0.4%
State Facilities Maintenance	4,422.7	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Total:	30,432.7	34,359.3	34,360.7	34,360.7	34,363.2	34,473.2	112.5	0.3%
Habitat								
Habitat	5,757.2	6,835.3	6,835.3	6,835.3	6,941.9	6,841.9	6.6	0.1%
RDU Total:	5,757.2	6,835.3	6,835.3	6,835.3	6,941.9	6,841.9	6.6	0.1%
Commercial Fisheries Entry Commission								
Commercial Fish Entry Commission	3,984.2	4,520.2	4,520.2	4,520.2	4,593.6	4,593.6	73.4	1.6%
RDU Total:	3,984.2	4,520.2	4,520.2	4,520.2	4,593.6	4,593.6	73.4	1.6%
Unrestricted General (UGF):	82,923.4	79,387.8	79,387.8	79,387.8	78,542.4	72,542.4	-6,845.4	-8.6%
Designated General (DGF):	7,912.6	9,017.3	9,018.7	9,018.7	9,105.8	12,105.8	3,087.1	34.2%
Other:	53,268.2	63,153.0	63,153.0	63,153.0	62,873.4	63,473.4	320.4	0.5%
Federal:	50,248.3	63,713.1	63,713.1	63,713.1	66,273.7	66,853.9	3,140.8	4.9%
Total Funds:	194,352.5	215,271.2	215,272.6	215,272.6	216,795.3	214,975.5	-297.1	-0.1%
Permanent Full Time:	933	930	930	921	921	922	1	0.1%
Permanent Part Time:	718	699	699	708	708	707	-1	-0.1%
Non Permanent:	68	54	54	54	54	54	0	0.0%
Total Positions:	1,719	1,683	1,683	1,683	1,683	1,683	0	0.0%