

General Funds

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.	9,688.1	10,195.1	10,065.1	10,065.1	10,114.0	9,839.3	-225.8	-2.2%
Central Region Fisheries Mgmt.	9,589.9	9,524.1	9,524.1	9,524.1	9,889.1	9,409.0	-115.1	-1.2%
AYK Region Fisheries Mgmt.	8,632.9	8,540.1	8,540.1	8,540.1	8,832.1	8,192.1	-348.0	-4.1%
Westward Region Fisheries Mgm	10,064.9	10,896.3	10,831.3	10,831.3	11,505.0	11,292.2	460.9	4.3%
Statewide Fisheries Management	12,100.4	13,344.6	13,194.6	13,194.6	13,671.1	12,987.4	-207.2	-1.6%
Comm Fish Special Projects	3,804.7	1,577.7	1,577.7	1,577.7	0.0	0.0	-1,577.7	-100.0%
Unallocated Reduction	0.0	-345.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	53,880.9	53,732.9	53,732.9	53,732.9	54,011.3	51,720.0	-2,012.9	-3.7%
Sport Fisheries								
Sport Fisheries	6,942.0	6,962.5	6,687.5	6,687.5	6,510.9	5,987.1	-700.4	-10.5%
Sport Fish Hatcheries	1,774.0	330.9	330.9	330.9	335.1	320.4	-10.5	-3.2%
Unallocated Reduction	0.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	8,716.0	7,018.4	7,018.4	7,018.4	6,846.0	6,307.5	-710.9	-10.1%
Wildlife Conservation								
Wildlife Conservation	6,878.9	6,333.7	6,138.7	6,138.7	6,244.2	5,064.0	-1,074.7	-17.5%
WC Special Projects	1,291.9	1,462.0	1,437.0	1,437.0	1,465.3	1,465.3	28.3	2.0%
Unallocated Reduction	0.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	8,170.8	7,575.7	7,575.7	7,575.7	7,709.5	6,529.3	-1,046.4	-13.8%
Administration and Support								
Commissioner's Office	892.3	893.2	893.2	893.2	-399.6	910.4	17.2	1.9%
Administrative Services	3,619.7	3,351.8	3,353.2	3,353.2	3,414.8	3,314.8	-38.4	-1.1%
Boards and Advisory Committees	1,653.9	1,491.0	1,491.0	1,491.0	1,513.7	1,513.7	22.7	1.5%
State Subsistence Research	3,211.0	3,150.9	3,150.9	3,150.9	3,206.4	3,106.4	-44.5	-1.4%
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:	11,906.9	11,416.9	11,418.3	11,418.3	10,265.3	11,375.3	-43.0	-0.4%

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Habitat								
Habitat	4,177.2	4,255.4	4,255.4	4,255.4	4,336.9	4,236.9	-18.5	-0.4%
RDU Total:	4,177.2	4,255.4	4,255.4	4,255.4	4,336.9	4,236.9	-18.5	-0.4%
Commercial Fisheries Entry Commission								
Commercial Fish Entry Commissi	3,984.2	4,405.8	4,405.8	4,405.8	4,479.2	4,479.2	73.4	1.7%
RDU Total:	3,984.2	4,405.8	4,405.8	4,405.8	4,479.2	4,479.2	73.4	1.7%
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:	0.0	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	0.0%
Total Funds:	90,836.0	88,405.1	88,406.5	88,406.5	87,648.2	84,648.2	-3,758.3	-4.3%