

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
Commercial Fisheries								
SE Region Fisheries Mgmt.	5,142.2	5,504.6	5,500.1	5,380.1	5,528.7	5,528.7	0.0	0.0%
Central Region Fisheries Mgmt.	5,974.8	6,153.8	6,147.4	6,297.4	6,907.7	6,907.7	0.0	0.0%
AYK Region Fisheries Mgmt.	4,217.7	4,203.4	4,198.6	4,233.6	4,387.5	4,387.5	0.0	0.0%
Westward Region Fisheries Mgm	6,213.1	6,753.7	6,747.5	6,747.5	6,919.2	7,144.2	225.0	3.3%
Headquarters Fisheries Mgmt.	2,643.8	2,864.7	2,862.3	2,677.3	2,644.5	2,644.5	0.0	0.0%
Fisheries Development	2,344.1	2,377.4	2,374.7	2,374.7	2,947.6	2,947.6	0.0	0.0%
Comm Fish Special Projects	12,934.8	18,752.9	18,940.9	19,060.9	19,658.0	21,058.0	1,400.0	7.1%
Comm Fish CIP Position Costs	2,726.8	2,396.7	2,396.7	2,396.7	2,994.5	2,994.5	0.0	0.0%
RDU Total:	42,197.3	49,007.2	49,168.2	49,168.2	51,987.7	53,612.7	1,625.0	3.1%
Sport Fisheries								
Sport Fisheries	23,744.6	25,751.9	26,097.5	26,097.5	26,392.5	26,392.5	0.0	0.0%
S.F. Special Projects	4,923.1	6,854.8	6,854.8	6,854.8	10,210.5	10,210.5	0.0	0.0%
Sport Fisheries Habitat	2,713.1	5,986.2	5,986.2	5,986.2	6,344.7	5,566.2	-778.5	-12.3%
Assert/Protect State's Rights	0.0	240.9	240.9	240.9	230.3	230.3	0.0	0.0%
RDU Total:	31,380.8	38,833.8	39,179.4	39,179.4	43,178.0	42,399.5	-778.5	-1.8%
Wildlife Conservation								
Wildlife Conservation	16,797.3	19,073.2	19,073.2	19,073.2	18,473.0	19,123.0	650.0	3.5%
WC Restoration Program	3,208.7	5,672.7	5,672.7	5,672.7	5,009.4	5,009.4	0.0	0.0%
WC Special Projects	5,141.6	6,182.4	6,182.4	6,182.4	6,277.6	6,277.6	0.0	0.0%
WC Shooting Facilities	0.0	0.0	0.0	0.0	636.1	636.1	0.0	0.0%
Assert/Protect State's Rights	444.6	0.0	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	31,046.1	650.0	2.1%
Administration and Support								
Commissioner's Office	838.4	1,060.6	1,060.6	1,060.6	1,267.7	1,267.7	0.0	0.0%
Public Communications	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	6,466.1	6,029.8	6,029.8	6,129.8	7,644.8	7,644.8	0.0	0.0%

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Administration and Support								
Boards of Fisheries and Game	857.1	978.1	1,150.7	1,150.7	1,089.7	1,089.7	0.0	0.0%
Advisory Committees	398.2	407.7	407.7	407.7	481.7	481.7	0.0	0.0%
State Subsistence	3,568.0	4,440.7	4,440.7	4,340.7	4,411.7	4,411.7	0.0	0.0%
EVOS Trustee Council	2,403.8	4,447.7	4,447.7	4,447.7	4,464.9	4,464.9	0.0	0.0%
State Facilities Maintenance	740.9	1,008.8	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	2,357.7	0.0	0.0%
RDU Total:	15,619.2	18,648.6	20,865.3	20,865.3	22,727.0	22,727.0	0.0	0.0%
Commercial Fisheries Entry Commission								
Commercial Fish Entry Commissi	2,517.8	2,894.3	2,894.3	2,894.3	3,005.1	3,005.1	0.0	0.0%
RDU Total:	2,517.8	2,894.3	2,894.3	2,894.3	3,005.1	3,005.1	0.0	0.0%
General Funds:	26,682.8	26,194.0	28,571.7	28,571.7	31,456.4	32,106.4	650.0	2.1%
Federal Funds:	42,567.7	56,971.2	56,971.2	56,971.2	59,249.6	60,099.6	850.0	1.4%
Other Funds:	48,056.8	57,147.0	57,492.6	57,492.6	60,587.9	60,584.4	-3.5	-0.0%
Total Funds:	117,307.3	140,312.2	143,035.5	143,035.5	151,293.9	152,790.4	1,496.5	1.0%
Permanent Full Time:	871	845	849	850	850	850	0	0.0%
Permanent Part Time:	832	824	825	829	816	816	0	0.0%
Non Permanent:	128	108	108	115	100	100	0	0.0%
Total Positions:	1,831	1,777	1,782	1,794	1,766	1,766	0	0.0%