

Component Summary (1078)
Department of Fish and Game

Results Delivery Unit/ Component	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	8,939.3	9,743.1	9,783.4	9,777.8	10,287.1	509.3	5.2%
Central Region Fisheries Mgmt.	9,227.0	9,744.5	9,824.9	9,604.6	9,524.1	-80.5	-0.8%
AYK Region Fisheries Mgmt.	8,380.0	8,603.5	8,608.9	8,580.0	8,540.1	-39.9	-0.5%
Westward Region Fisheries Mgmt.	9,246.8	10,322.4	10,331.2	10,300.1	10,696.3	396.2	3.8%
Headquarters Fisheries Mgmt.	11,506.4	11,745.2	11,722.8	12,141.8	13,344.6	1,202.8	9.9%
Comm Fish Special Projects	19,671.0	23,553.4	23,698.7	23,565.6	20,868.6	-2,697.0	-11.4%
RDU Total:	66,970.5	73,712.1	73,969.9	73,969.9	73,260.8	-709.1	-1.0%
Sport Fisheries							
Sport Fisheries	37,605.6	44,968.7	45,155.3	45,155.3	43,102.9	-2,052.4	-4.5%
Sport Fish Hatcheries	4,834.5	5,963.6	5,971.6	5,971.6	5,974.1	2.5	0.0%
RDU Total:	42,440.1	50,932.3	51,126.9	51,126.9	49,077.0	-2,049.9	-4.0%
Wildlife Conservation							
Wildlife Conservation	30,179.3	34,129.4	34,238.9	33,783.9	34,257.7	473.8	1.4%
WC Special Projects	9,991.4	11,839.5	11,871.9	12,266.9	12,745.7	478.8	3.9%
Hunter Ed Public Shooting Ranges	787.0	792.4	796.5	856.5	855.2	-1.3	-0.2%
RDU Total:	40,957.7	46,761.3	46,907.3	46,907.3	47,858.6	951.3	2.0%
Administration and Support							
Unallocated Reduction	0.0	-316.5	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	1,669.9	1,858.6	1,893.8	1,893.8	1,896.5	2.7	0.1%
Administrative Services	11,922.1	12,608.0	12,658.5	12,658.5	12,650.1	-8.4	-0.1%
Boards and Advisory Committees	1,917.6	2,116.2	2,129.1	2,129.1	2,120.5	-8.6	-0.4%
State Subsistence Research	5,565.9	7,769.9	7,793.9	7,793.9	7,729.0	-64.9	-0.8%
EVOS Trustee Council	1,402.9	2,606.1	2,611.7	2,611.7	2,492.4	-119.3	-4.6%
State Facilities Maintenance	3,894.7	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%

Component Summary (1078)
Department of Fish and Game

Results Delivery Unit/ Component	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
Administration and Support							
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Total:	28,903.1	34,273.1	34,717.8	34,717.8	34,519.3	-198.5	-0.6%
Habitat							
Habitat	5,629.8	6,822.5	6,855.9	6,855.9	6,835.3	-20.6	-0.3%
RDU Total:	5,629.8	6,822.5	6,855.9	6,855.9	6,835.3	-20.6	-0.3%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	3,708.1	4,313.2	4,503.6	4,503.6	4,520.2	16.6	0.4%
RDU Total:	3,708.1	4,313.2	4,503.6	4,503.6	4,520.2	16.6	0.4%
Unrestricted General (UGF):	78,866.2	81,295.8	81,809.3	81,809.3	80,387.8	-1,421.5	-1.7%
Designated General (DGF):	8,395.4	8,601.4	8,805.3	8,805.3	8,817.3	12.0	0.1%
Other:	50,058.0	63,173.6	63,458.8	63,458.8	63,153.0	-305.8	-0.5%
Federal:	51,289.7	63,743.7	64,008.0	64,008.0	63,713.1	-294.9	-0.5%
Total Funds:	188,609.3	216,814.5	218,081.4	218,081.4	216,071.2	-2,010.2	-0.9%
Permanent Full Time:	933	933	933	939	930	-9	-1.0%
Permanent Part Time:	711	718	718	712	699	-13	-1.8%
Non Permanent:	68	68	68	68	54	-14	-20.6%
Total Positions:	1,712	1,719	1,719	1,719	1,683	-36	-2.1%