

Component Summary (1078)
Department of Fish and Game

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
Commercial Fisheries						
SE Region Fisheries Mgmt.	10,200.1	13,115.8	13,115.8	13,357.7	3,157.6	31.0%
Central Region Fisheries Mgmt.	9,524.1	10,410.8	10,410.8	10,496.2	972.1	10.2%
AYK Region Fisheries Mgmt.	8,540.1	9,735.0	9,735.0	9,818.3	1,278.2	15.0%
Westward Region Fisheries Mgmt.	10,831.3	14,268.6	14,258.6	14,262.8	3,431.5	31.7%
Statewide Fisheries Management	13,194.6	18,305.6	19,340.6	19,204.2	6,009.6	45.5%
Comm Fish Special Projects	20,825.6	0.0	0.0	0.0	-20,825.6	-100.0%
Commercial Fish Entry Commission	0.0	3,694.0	3,694.0	3,632.6	3,632.6	100.0%
RDU Total:	73,115.8	69,529.8	70,554.8	70,771.8	-2,344.0	-3.2%
Sport Fisheries						
Sport Fisheries	42,827.9	42,190.0	42,750.0	41,370.0	-1,457.9	-3.4%
Sport Fish Hatcheries	5,974.1	5,733.2	5,733.2	5,762.3	-211.8	-3.5%
RDU Total:	48,802.0	47,923.2	48,483.2	47,132.3	-1,669.7	-3.4%
Wildlife Conservation						
Wildlife Conservation	34,217.7	34,053.3	33,221.1	33,272.7	-945.0	-2.8%
WC Special Projects	12,520.7	12,612.4	13,984.6	13,862.4	1,341.7	10.7%
Hunter Ed Public Shooting Ranges	900.2	908.8	908.8	913.9	13.7	1.5%
RDU Total:	47,638.6	47,574.5	48,114.5	48,049.0	410.4	0.9%
Statewide Support Services						
Commissioner's Office	1,896.5	1,651.1	1,651.1	1,568.2	-328.3	-17.3%
Administrative Services	12,651.5	12,032.4	12,980.6	11,806.7	-844.8	-6.7%
Boards and Advisory Committees	1,960.5	0.0	0.0	0.0	-1,960.5	-100.0%
Boards of Fisheries and Game	0.0	1,309.8	1,314.8	1,320.8	1,320.8	100.0%

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Statewide Support Services						
Advisory Committees	0.0	546.7	546.7	548.4	548.4	100.0%
Habitat	0.0	6,040.7	5,930.2	5,781.2	5,781.2	100.0%
State Subsistence Research	7,729.0	6,953.6	6,535.0	5,565.1	-2,163.9	-28.0%
EVOS Trustee Council	2,492.4	2,508.5	2,508.5	2,518.2	25.8	1.0%
State Facilities Maintenance	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	0.0	0.0	-2,530.0	-100.0%
RDU Total:	34,360.7	38,673.6	36,567.7	34,209.4	-151.3	-0.4%
Habitat						
Habitat	6,835.3	0.0	0.0	0.0	-6,835.3	-100.0%
RDU Total:	6,835.3	0.0	0.0	0.0	-6,835.3	-100.0%
Commercial Fisheries Entry Commission						
Commercial Fish Entry Commission	4,520.2	0.0	0.0	0.0	-4,520.2	-100.0%
RDU Total:	4,520.2	0.0	0.0	0.0	-4,520.2	-100.0%
Unrestricted General (UGF):	79,387.8	55,530.2	55,530.2	50,516.4	-28,871.4	-36.4%
Designated General (DGF):	9,018.7	14,843.4	14,843.4	14,897.5	5,878.8	65.2%
Other:	63,153.0	65,645.9	65,665.0	67,729.1	4,576.1	7.2%
Federal:	63,713.1	67,681.6	67,681.6	67,019.5	3,306.4	5.2%
Total Funds:	215,272.6	203,701.1	203,720.2	200,162.5	-15,110.1	-7.0%
Permanent Full Time:	921	872	860	837	-84	-9.1%
Permanent Part Time:	708	684	657	641	-67	-9.5%
Non Permanent:	54	53	29	23	-31	-57.4%
Total Positions:	1,683	1,609	1,546	1,501	-182	-10.8%