

Component Summary (1078)
Department of Fish and Game

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	10,200.1	13,667.9	13,667.9	13,653.7	12,831.8	2,631.7	25.8%
Central Region Fisheries Mgmt.	9,524.1	11,598.5	11,598.5	11,598.5	10,721.6	1,197.5	12.6%
AYK Region Fisheries Mgmt.	8,540.1	9,870.2	9,870.2	9,870.2	9,489.5	949.4	11.1%
Westward Region Fisheries Mgmt.	10,831.3	14,320.0	14,320.0	14,313.8	13,997.4	3,166.1	29.2%
Statewide Fisheries Management	13,194.6	19,387.2	19,387.2	19,407.6	18,649.2	5,454.6	41.3%
Comm Fish Special Projects	20,825.6	0.0	0.0	0.0	0.0	-20,825.6	-100.0%
Commercial Fish Entry Commission	0.0	3,457.4	3,457.4	3,457.4	3,315.4	3,315.4	100.0%
RDU Total:	73,115.8	72,301.2	72,301.2	72,301.2	69,004.9	-4,110.9	-5.6%
Sport Fisheries							
Sport Fisheries	42,827.9	41,370.0	41,370.0	41,370.0	41,448.6	-1,379.3	-3.2%
Sport Fish Hatcheries	5,974.1	5,762.3	5,762.3	5,762.3	5,767.5	-206.6	-3.5%
RDU Total:	48,802.0	47,132.3	47,132.3	47,132.3	47,216.1	-1,585.9	-3.2%
Wildlife Conservation							
Wildlife Conservation	34,217.7	33,272.7	33,272.7	33,985.5	47,223.4	13,005.7	38.0%
WC Special Projects	12,520.7	13,862.4	13,862.4	13,149.6	0.0	-12,520.7	-100.0%
Hunter Ed Public Shooting Ranges	900.2	913.9	913.9	913.9	916.9	16.7	1.9%
RDU Total:	47,638.6	48,049.0	48,049.0	48,049.0	48,140.3	501.7	1.1%
Statewide Support Services							
Commissioner's Office	1,896.5	1,395.4	1,395.4	1,395.4	1,325.6	-570.9	-30.1%
Administrative Services	12,651.5	11,624.1	11,624.1	11,624.1	11,645.0	-1,006.5	-8.0%
Boards and Advisory Committees	1,960.5	0.0	0.0	0.0	0.0	-1,960.5	-100.0%
Boards of Fisheries and Game	0.0	1,320.8	1,320.8	1,320.8	1,255.8	1,255.8	100.0%

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Statewide Support Services							
Advisory Committees	0.0	548.4	548.4	548.4	522.8	522.8	100.0%
Habitat	0.0	5,781.2	5,781.2	5,781.2	5,506.7	5,506.7	100.0%
State Subsistence Research	7,729.0	5,565.1	5,565.1	5,565.1	5,302.6	-2,426.4	-31.4%
EVOS Trustee Council	2,492.4	2,518.2	2,518.2	2,518.2	2,392.3	-100.1	-4.0%
State Facilities Maintenance	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	0.0	0.0	0.0	0.0	-2,530.0	-100.0%
RDU Total:	34,360.7	33,854.0	33,854.0	33,854.0	33,051.6	-1,309.1	-3.8%
Habitat							
Habitat	6,835.3	0.0	0.0	0.0	0.0	-6,835.3	-100.0%
RDU Total:	6,835.3	0.0	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	0.0	-4,520.2	-100.0%
RDU Total:	4,520.2	0.0	0.0	0.0	0.0	-4,520.2	-100.0%
Unrestricted General (UGF):	79,387.8	50,516.4	50,516.4	50,516.4	50,509.1	-28,878.7	-36.4%
Designated General (DGF):	9,018.7	14,897.5	14,897.5	14,897.5	13,562.5	4,543.8	50.4%
Other:	63,153.0	68,903.1	68,903.1	68,903.1	66,419.3	3,266.3	5.2%
Federal:	63,713.1	67,019.5	67,019.5	67,019.5	66,922.0	3,208.9	5.0%
Total Funds:	215,272.6	201,336.5	201,336.5	201,336.5	197,412.9	-17,859.7	-8.3%
Permanent Full Time:	921	837	837	838	827	-94	-10.2%
Permanent Part Time:	708	641	641	629	622	-86	-12.1%
Non Permanent:	54	23	23	14	7	-47	-87.0%
Total Positions:	1,683	1,501	1,501	1,481	1,456	-227	-13.5%