

Department Totals - Operating Budget (1158)

Department of Fish and Game

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	178,404.5	202,494.5	202,085.3	202,085.3	206,363.4	197,435.4	-8,928.0	-4.3%
Objects of Expenditure								
1000 Personal Services	117,536.9	124,365.2	124,187.3	123,992.3	126,896.0	122,111.0	-4,785.0	-3.8%
2000 Travel	3,389.8	3,797.2	3,797.2	3,797.2	3,897.2	2,082.3	-1,814.9	-46.6%
3000 Services	46,754.6	62,382.6	62,151.3	62,346.3	62,920.7	61,327.6	-1,593.1	-2.5%
4000 Commodities	9,368.7	10,582.5	10,582.5	10,582.5	10,732.5	10,547.5	-185.0	-1.7%
5000 Capital Outlay	1,354.5	1,367.0	1,367.0	1,367.0	1,417.0	1,367.0	-50.0	-3.5%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	500.0	0.0	-500.0	-100.0%
Funding Sources								
1002 Fed Rcpts (Fed)	57,849.4	67,825.1	67,812.5	67,812.5	68,721.2	67,115.4	-1,605.8	-2.3%
1003 G/F Match (UGF)	874.1	1,044.3	1,044.3	1,044.3	1,054.5	1,042.8	-11.7	-1.1%
1004 Gen Fund (UGF)	49,484.6	50,678.0	50,539.0	50,539.0	53,196.2	49,338.0	-3,858.2	-7.3%
1005 GF/Prgm (DGF)	2,515.5	2,552.9	2,555.9	2,555.9	2,584.6	2,532.4	-52.2	-2.0%
1007 I/A Rcpts (Other)	13,797.7	18,208.6	18,135.0	18,135.0	17,585.6	17,251.9	-333.7	-1.9%
1018 EVOSS (Other)	1,427.2	2,490.3	2,490.3	2,490.3	2,490.6	2,481.2	-9.4	-0.4%
1024 Fish/Game (Other)	31,686.5	32,309.3	32,309.3	32,309.3	33,800.5	31,341.5	-2,459.0	-7.3%
1055 IA/OIL HAZ (Other)	50.2	109.9	109.9	109.9	112.0	108.3	-3.7	-3.3%
1061 CIP Rcpts (Other)	3,475.1	4,791.5	4,791.5	4,791.5	5,580.7	5,491.5	-89.2	-1.6%
1108 Stat Desig (Other)	6,979.0	8,717.3	8,717.3	8,717.3	8,846.6	8,625.9	-220.7	-2.5%
1109 Test Fish (DGF)	1,937.7	3,403.2	3,403.2	3,403.2	3,431.8	3,390.7	-41.1	-1.2%
1134 F&G CFP (DGF)	0.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	7,827.5	7,317.1	7,130.1	7,130.1	8,298.3	8,215.8	-82.5	-1.0%

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1223 CharterRLF (DGF)	0.0	2,147.0	2,147.0	2,147.0	160.8	0.0	-160.8	-100.0%
Funding Totals								
Unrestricted General (UGF)	50,358.7	51,722.3	51,583.3	51,583.3	54,250.7	50,380.8	-3,869.9	-7.1%
Designated General (DGF)	12,280.7	15,820.2	15,636.2	15,636.2	14,475.5	14,138.9	-336.6	-2.3%
Other	57,915.7	67,126.9	67,053.3	67,053.3	68,916.0	65,800.3	-3,115.7	-4.5%
Federal	57,849.4	67,825.1	67,812.5	67,812.5	68,721.2	67,115.4	-1,605.8	-2.3%
Positions								
Permanent Full Time	838	828	827	830	833	830	-3	-0.4%
Permanent Part Time	629	622	622	619	616	615	-1	-0.2%
Non Permanent	14	8	8	6	6	6	0	0.0%

Component Summary (1078)
Department of Fish and Game

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Commercial Fisheries								
SE Region Fisheries Mgmt.	12,985.3	13,253.6	13,253.6	13,253.6	13,464.0	13,040.9	-423.1	-3.1%
Central Region Fisheries Mgmt.	9,330.9	11,090.5	11,090.5	11,132.5	11,282.2	10,905.4	-376.8	-3.3%
AYK Region Fisheries Mgmt.	9,017.1	10,143.8	10,143.8	10,143.8	10,158.9	9,413.8	-745.1	-7.3%
Westward Region Fisheries Mgmt.	12,659.2	14,503.8	14,503.8	14,503.8	14,714.0	14,159.3	-554.7	-3.8%
Statewide Fisheries Management	17,070.9	18,977.1	18,977.1	18,935.1	19,675.9	18,807.7	-868.2	-4.4%
Commercial Fish Entry Commission	2,794.1	3,315.4	3,128.4	3,128.4	3,160.4	3,125.7	-34.7	-1.1%
RDU Total:	63,857.5	71,284.2	71,097.2	71,097.2	72,455.4	69,452.8	-3,002.6	-4.1%
Sport Fisheries								
Sport Fisheries	37,409.7	42,223.6	42,232.7	42,232.7	42,768.3	41,789.8	-978.5	-2.3%
Sport Fish Hatcheries	5,274.8	5,849.9	5,849.9	5,849.9	5,894.0	5,846.5	-47.5	-0.8%
RDU Total:	42,684.5	48,073.5	48,082.6	48,082.6	48,662.3	47,636.3	-1,026.0	-2.1%
Wildlife Conservation								
Wildlife Conservation	31,577.5	48,918.1	48,918.1	48,858.0	50,365.0	47,043.0	-3,322.0	-6.6%
WC Special Projects	12,385.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Hunter Ed Public Shooting Ranges	912.7	923.2	923.2	983.3	1,002.7	983.3	-19.4	-1.9%
RDU Total:	44,875.5	49,841.3	49,841.3	49,841.3	51,367.7	48,026.3	-3,341.4	-6.5%
Statewide Support Services								
Commissioner's Office	1,053.9	1,325.6	1,325.6	1,325.6	1,325.7	1,300.1	-25.6	-1.9%
Administrative Services	10,751.5	11,769.8	11,538.5	11,538.5	11,988.8	11,407.3	-581.5	-4.9%
Boards of Fisheries and Game	1,218.0	1,255.8	1,255.8	1,255.8	1,263.4	1,177.2	-86.2	-6.8%
Advisory Committees	494.1	522.8	522.8	522.8	536.1	461.1	-75.0	-14.0%
Habitat	4,617.4	5,572.4	5,572.4	5,572.4	5,686.3	5,328.4	-357.9	-6.3%
State Subsistence Research	4,458.6	5,356.0	5,356.0	5,356.0	5,584.6	5,161.4	-423.2	-7.6%

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Statewide Support Services								
EVOS Trustee Council	1,177.0	2,392.3	2,392.3	2,392.3	2,392.3	2,383.7	-8.6	-0.4%
State Facilities Maintenance	3,216.5	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
RDU Total:	26,987.0	33,295.5	33,064.2	33,064.2	33,878.0	32,320.0	-1,558.0	-4.6%
Unrestricted General (UGF):	50,358.7	51,722.3	51,583.3	51,583.3	54,250.7	50,380.8	-3,869.9	-7.1%
Designated General (DGF):	12,280.7	15,820.2	15,636.2	15,636.2	14,475.5	14,138.9	-336.6	-2.3%
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Permanent Full Time:	838	828	827	830	833	830	-3	-0.4%
Permanent Part Time:	629	622	622	619	616	615	-1	-0.2%
Non Permanent:	14	8	8	6	6	6	0	0.0%
Total Positions:	1,481	1,458	1,457	1,455	1,455	1,451	-4	-0.3%