

Department Priority Programs by Component (1760)

Department of Fish and Game

Scenario: FY2020 Management Plan (16012)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	51,351.3	14,235.4	68,032.7	69,643.9	203,263.3	834.0	609.0	7.0
Commercial Fisheries (143)	38,013.9	14,083.1	8,814.6	10,178.0	71,089.6	296.0	375.0	0.0
Southeast Region Fisheries Management (2167)	7,608.0	1,450.8	822.3	3,889.3	13,770.4	60.0	85.0	0.0
Management	2,891.0 38%	0.0	312.5 38%	3,655.9 94%	6,859.5	25.8 43%	35.7 42%	0.0
Stock Assessment and Research	3,880.1 51%	1,450.8 100%	419.4 51%	194.5 5%	5,944.7	29.4 49%	42.5 50%	0.0
Customer Service and Public Involvement	836.9 11%	0.0	90.5 11%	38.9 1%	966.2	4.8 8%	6.8 8%	0.0
Central Region Fisheries Management (2168)	7,526.7	1,102.0	2,212.2	240.4	11,081.3	44.0	122.0	0.0
Management	2,333.3 31%	0.0	685.8 31%	74.5 31%	3,093.6	13.6 31%	35.4 29%	0.0
Stock Assessment and Research	4,365.5 58%	1,102.0 100%	1,283.1 58%	139.4 58%	6,890.0	26.8 61%	74.4 61%	0.0
Customer Service and Public Involvement	827.9 11%	0.0	243.3 11%	26.4 11%	1,097.7	3.5 8%	12.2 10%	0.0
AYK Region Fisheries Management (2169)	6,726.8	877.0	663.8	1,331.0	9,598.6	36.0	70.0	0.0
Management	3,430.7 51%	0.0	338.5 51%	678.8 51%	4,448.0	19.1 53%	36.4 52%	0.0
Stock Assessment and Research	2,488.9 37%	877.0 100%	245.6 37%	492.5 37%	4,104.0	13.0 36%	25.9 37%	0.0
Customer Service and Public Involvement	807.2 12%	0.0	79.7 12%	159.7 12%	1,046.6	4.0 11%	7.7 11%	0.0
Westward Region Fisheries Management (2170)	7,124.2	3,093.2	1,771.3	2,423.2	14,411.9	50.0	81.0	0.0
Management	4,630.7 65%	0.0	1,151.3 65%	1,575.1 65%	7,357.2	29.0 58%	47.0 58%	0.0
Stock Assessment and Research	1,994.8 28%	3,093.2 100%	496.0 28%	678.5 28%	6,262.4	18.0 36%	30.0 37%	0.0
Customer Service and Public Involvement	498.7 7%	0.0	124.0 7%	169.6 7%	792.3	3.0 6%	4.1 5%	0.0
Statewide Fisheries Management (2171)	9,028.2	4,434.4	3,345.0	2,294.1	19,101.7	85.0	17.0	0.0
Management	2,889.0 32%	1,419.0 32%	1,070.4 32%	734.1 32%	6,112.5	28.1 33%	5.6 33%	0.0
Stock Assessment and Research	5,236.4 58%	2,572.0 58%	1,940.1 58%	1,330.6 58%	11,079.0	49.3 58%	8.5 50%	0.0
Customer Service and Public Involvement	902.8 10%	443.4 10%	334.5 10%	229.4 10%	1,910.2	7.7 9%	2.9 17%	0.0
Commercial Fisheries Entry Commission (471)	0.0	3,125.7	0.0	0.0	3,125.7	21.0	0.0	0.0
Management	0.0	3,125.7 100%	0.0	0.0	3,125.7	21.0 100%	0.0	0.0
Sport Fisheries (145)	2,056.9	0.0	24,178.4	22,944.6	49,179.9	186.0	145.0	0.0
Sport Fisheries (464)	2,056.9	0.0	23,859.2	17,369.8	43,285.9	164.0	142.0	0.0
Management	1,419.3 69%	0.0	15,269.9 64%	11,637.8 67%	28,326.9	106.6 65%	92.3 65%	0.0

Note: Report uses included change records.

Department Priority Programs by Component (1760)

Department of Fish and Game

Scenario: FY2020 Management Plan (16012)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	51,351.3	14,235.4	68,032.7	69,643.9	203,263.3	834.0	609.0	7.0
Sport Fisheries (145)	2,056.9	0.0	24,178.4	22,944.6	49,179.9	186.0	145.0	0.0
Sport Fisheries (464)	2,056.9	0.0	23,859.2	17,369.8	43,285.9	164.0	142.0	0.0
Stock Assessment and Research	370.2 18%	0.0	4,771.8 20%	2,779.2 16%	7,921.3	24.6 15%	21.3 15%	0.0
Customer Service and Public Involvement	267.4 13%	0.0	3,817.5 16%	2,952.9 17%	7,037.7	32.8 20%	28.4 20%	0.0
Sport Fish Hatcheries (3007)	0.0	0.0	319.2	5,574.8	5,894.0	22.0	3.0	0.0
Management	0.0	0.0	204.3 64%	3,735.1 67%	3,939.4	14.3 65%	2.0 65%	0.0
Stock Assessment and Research	0.0	0.0	63.8 20%	892.0 16%	955.8	3.3 15%	0.5	0.0
Customer Service and Public Involvement	0.0	0.0	51.1 16%	947.7 17%	998.8	4.4 20%	0.6	0.0
Wildlife Conservation (147)	1,711.6	0.0	15,889.1	32,695.1	50,295.8	230.0	51.0	1.0
Wildlife Conservation (473)	1,711.6	0.0	14,886.4	32,695.1	49,293.1	227.0	46.0	1.0
Management	804.5 47%	0.0	6,996.6 47%	15,366.7 47%	23,167.8	106.7 47%	21.6 47%	0.5
Stock Assessment and Research	393.7 23%	0.0	3,423.9 23%	7,519.9 23%	11,337.4	52.2 23%	10.6 23%	0.2
Customer Service and Public Involvement	513.5 30%	0.0	4,465.9 30%	9,808.5 30%	14,787.9	68.1 30%	13.8 30%	0.3
Hunter Education Public Shooting Ranges (2807)	0.0	0.0	1,002.7	0.0	1,002.7	3.0	5.0	0.0
Customer Service and Public Involvement	0.0	0.0	1,002.7 100%	0.0	1,002.7	3.0 100%	5.0 100%	0.0
Statewide Support Services (148)	3,649.7	152.3	15,809.8	2,372.1	21,983.9	63.0	11.0	2.0
Commissioner's Office (2175)	0.0	0.0	1,054.9	107.0	1,161.9	7.0	0.0	0.0
Management	0.0	0.0	527.5 50%	53.5 50%	581.0	3.5 50%	0.0	0.0
Stock Assessment and Research	0.0	0.0	105.5 10%	10.7 10%	116.2	0.7	0.0	0.0
Customer Service and Public Involvement	0.0	0.0	422.0 40%	42.8 40%	464.8	2.8 40%	0.0	0.0
Administrative Services (479)	1,946.8	152.3	7,709.6	1,772.9	11,581.6	46.0	6.0	2.0
Management	798.2 41%	62.4 41%	3,546.4 46%	762.3 43%	5,169.4	20.7 45%	2.4 40%	0.9
Stock Assessment and Research	720.3 37%	56.4 37%	2,390.0 31%	691.4 39%	3,858.1	16.6 36%	2.4 40%	0.6
Customer Service and Public Involvement	428.3 22%	33.5 22%	1,773.2 23%	319.1 18%	2,554.1	8.7 19%	1.2 20%	0.6
Boards of Fisheries and Game (2048)	1,202.1	0.0	22.0	0.0	1,224.1	6.0	0.0	0.0
Customer Service and Public Involvement	1,202.1 100%	0.0	22.0 100%	0.0	1,224.1	6.0 100%	0.0	0.0

Note: Report uses included change records.

Department Priority Programs by Component (1760)

Department of Fish and Game

Scenario: FY2020 Management Plan (16012)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	51,351.3	14,235.4	68,032.7	69,643.9	203,263.3	834.0	609.0	7.0
Statewide Support Services (148)	3,649.7	152.3	15,809.8	2,372.1	21,983.9	63.0	11.0	2.0
Advisory Committees (2231)	500.8	0.0	0.0	35.3	536.1	0.0	5.0	0.0
Customer Service and Public Involvement	500.8 100%	0.0	0.0	35.3 100%	536.1	0.0	5.0 100%	0.0
EVOS Trustee Council (2693)	0.0	0.0	1,922.5	456.9	2,379.4	4.0	0.0	0.0
Customer Service and Public Involvement	0.0	0.0	1,922.5 100%	456.9 100%	2,379.4	4.0 100%	0.0	0.0
State Facilities Maintenance (2367)	0.0	0.0	5,100.8	0.0	5,100.8	0.0	0.0	0.0
Management	0.0	0.0	2,295.4 45%	0.0	2,295.4	0.0	0.0	0.0
Stock Assessment and Research	0.0	0.0	1,530.2 30%	0.0	1,530.2	0.0	0.0	0.0
Customer Service and Public Involvement	0.0	0.0	1,275.2 25%	0.0	1,275.2	0.0	0.0	0.0
Habitat (151)	3,459.4	0.0	1,869.6	113.3	5,442.3	37.0	3.0	1.0
Habitat (486)	3,459.4	0.0	1,869.6	113.3	5,442.3	37.0	3.0	1.0
Management	3,355.6 97%	0.0	1,794.8 96%	108.8 96%	5,259.2	35.5 96%	2.9 96%	1.0
Customer Service and Public Involvement	103.8 3%	0.0	74.8 4%	4.5 4%	183.1	1.5 4%	0.1	0.0
Subsistence Research & Monitoring (270)	2,459.8	0.0	1,471.2	1,340.8	5,271.8	22.0	24.0	3.0
State Subsistence Research (2625)	2,459.8	0.0	1,471.2	1,340.8	5,271.8	22.0	24.0	3.0
Management	615.0 25%	0.0	147.1 10%	134.1 10%	896.2	5.5 25%	2.4 10%	0.3
Stock Assessment and Research	1,229.9 50%	0.0	1,324.1 90%	1,206.7 90%	3,760.7	11.0 50%	21.6 90%	2.7 90%
Customer Service and Public Involvement	615.0 25%	0.0	0.0	0.0	615.0	5.5 25%	0.0	0.0