

UGF/DGF/Other/Fed Summary by Component (3 Scenario)
Fish and Game

**Results Delivery Unit
Component**

	FY2011 Management Plan						FY2012 Governor						FY2012 Governor Amended					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commercial Fisheries																		
SE Region Fisheries Mgmt.																		
	7,230.6	568.9	0.0	162.0	7,961.5	52	7,555.1	575.9	0.0	169.6	8,300.6	52	7,555.1	575.9	0.0	169.6	8,300.6	52
Central Region Fisheries Mgmt.																		
	8,115.0	259.6	0.0	0.0	8,374.6	48	8,590.0	103.9	0.0	0.0	8,693.9	48	8,590.0	103.9	0.0	0.0	8,693.9	48
AYK Region Fisheries Mgmt.																		
	6,523.4	40.3	0.0	0.0	6,563.7	37	6,920.6	41.0	0.0	0.0	6,961.6	37	6,920.6	41.0	0.0	0.0	6,961.6	37
Westward Region Fisheries Mgmt.																		
	6,977.2	728.1	0.0	0.0	7,705.3	46	7,337.1	784.8	0.0	0.0	8,121.9	45	7,337.1	1,184.8	0.0	0.0	8,521.9	45
Headquarters Fisheries Mgmt.																		
	10,148.7	382.2	0.2	0.0	10,531.1	57	10,437.4	382.2	0.0	0.0	10,819.6	57	10,437.4	382.2	0.0	0.0	10,819.6	57
Comm Fish Special Projects																		
	1,775.1	1,730.4	8,343.8	10,724.2	22,573.5	75	2,442.7	1,421.1	8,724.1	10,674.2	23,262.1	75	2,442.7	1,471.1	8,724.1	10,274.2	22,912.1	75
RDU Total:																		
	40,770.0	3,709.5	8,344.0	10,886.2	63,709.7	315	43,282.9	3,308.9	8,724.1	10,843.8	66,159.7	314	43,282.9	3,758.9	8,724.1	10,443.8	66,209.7	314
Sport Fisheries																		
Sport Fisheries																		
	4,837.3	0.0	21,249.8	23,160.9	49,248.0	230	5,894.0	0.0	19,420.7	23,074.8	48,389.5	231	5,894.0	0.0	19,420.7	23,074.8	48,389.5	231
RDU Total:																		
	4,837.3	0.0	21,249.8	23,160.9	49,248.0	230	5,894.0	0.0	19,420.7	23,074.8	48,389.5	231	5,894.0	0.0	19,420.7	23,074.8	48,389.5	231
Wildlife Conservation																		
Wildlife Conservation																		
	5,475.4	84.9	8,569.8	15,167.2	29,297.3	153	6,118.4	89.5	8,612.1	15,515.1	30,335.1	153	6,118.4	89.5	8,612.1	15,515.1	30,335.1	153
WC Special Projects																		
	946.5	0.0	2,276.5	8,332.0	11,555.0	31	998.5	0.0	2,333.1	8,592.2	11,923.8	31	1,148.5	0.0	2,333.1	8,592.2	12,073.8	31
Hunter Ed Public Shooting Ranges																		
	0.0	284.8	425.7	0.0	710.5	2	0.0	295.8	436.7	0.0	732.5	2	0.0	295.8	436.7	0.0	732.5	2
RDU Total:																		
	6,421.9	369.7	11,272.0	23,499.2	41,562.8	186	7,116.9	385.3	11,381.9	24,107.3	42,991.4	186	7,266.9	385.3	11,381.9	24,107.3	43,141.4	186

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Administration and Support																	
Commissioner's Office																	
793.6	0.0	839.2	171.9	1,804.7	10	841.0	0.0	839.2	171.9	1,852.1	10	841.0	0.0	839.2	171.9	1,852.1	10
Administrative Services																	
2,606.2	141.9	6,880.7	1,932.7	11,561.5	70	2,887.1	141.9	7,093.6	1,934.0	12,056.6	70	2,887.1	141.9	7,093.6	1,934.0	12,056.6	70
Boards and Advisory Committees																	
1,289.1	1.0	411.6	58.2	1,759.9	6	1,339.9	1.0	412.1	58.6	1,811.6	6	1,339.9	1.0	412.1	58.6	1,811.6	6
State Subsistence																	
2,528.5	0.0	1,736.1	1,627.6	5,892.2	22	2,459.4	0.0	1,726.1	1,606.9	5,792.4	22	2,459.4	0.0	1,726.1	1,606.9	5,792.4	22
EVOS Trustee Council																	
0.0	0.0	3,057.6	582.8	3,640.4	9	0.0	0.0	3,087.9	582.8	3,670.7	9	0.0	0.0	3,087.9	582.8	3,670.7	9
State Facilities Maintenance																	
0.0	0.0	1,608.8	0.0	1,608.8	0	0.0	0.0	1,608.8	0.0	1,608.8	0	0.0	0.0	1,608.8	0.0	1,608.8	0
F&G State Facilities Rent																	
2,530.0	0.0	0.0	0.0	2,530.0	0	2,530.0	0.0	0.0	0.0	2,530.0	0	2,530.0	0.0	0.0	0.0	2,530.0	0
RDU Total:																	
9,747.4	142.9	14,534.0	4,373.2	28,797.5	117	10,057.4	142.9	14,767.7	4,354.2	29,322.2	117	10,057.4	142.9	14,767.7	4,354.2	29,322.2	117
Habitat																	
Habitat																	
3,562.3	0.0	2,483.9	105.2	6,151.4	46	3,855.7	0.0	2,097.9	105.2	6,058.8	47	3,855.7	0.0	2,097.9	105.2	6,058.8	47
RDU Total:																	
3,562.3	0.0	2,483.9	105.2	6,151.4	46	3,855.7	0.0	2,097.9	105.2	6,058.8	47	3,855.7	0.0	2,097.9	105.2	6,058.8	47

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Commercial Fisheries Entry Commission																		
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	0.0	3,962.9	0.0	114.4	4,077.3	29	0.0	4,084.1	0.0	114.4	4,198.5	29	0.0	4,084.1	0.0	114.4	4,198.5	29
RDU Total:	0.0	3,962.9	0.0	114.4	4,077.3	29	0.0	4,084.1	0.0	114.4	4,198.5	29	0.0	4,084.1	0.0	114.4	4,198.5	29
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Dept Total:	65,338.9	8,185.0	57,883.7	62,139.1	193,546.7	923	70,206.9	7,921.2	56,392.3	62,599.7	197,120.1	924	70,356.9	8,371.2	56,392.3	62,199.7	197,320.1	924
Permanent Full Time:						923						924						924
Permanent Part Time:						757						756						756
Non Permanent:						64						64						64
Total Positions:						1,744						1,744						1,744