

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

**Results Delivery Unit
Component**

	FY2011 Actuals						FY2012 Management Plan						FY2013 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commercial Fisheries																		
SE Region Fisheries Mgmt.																		
	7,224.4	283.3	0.0	151.9	7,659.6	52	7,906.7	445.9	0.0	89.6	8,442.2	52	8,394.1	450.1	0.0	92.0	8,936.2	52
Central Region Fisheries Mgmt.																		
	8,111.4	324.6	0.0	0.0	8,436.0	48	8,700.0	178.9	0.0	0.0	8,878.9	48	8,943.7	182.8	0.0	0.0	9,126.5	48
AYK Region Fisheries Mgmt.																		
	6,368.3	0.0	0.0	0.0	6,368.3	37	7,254.4	41.0	0.0	0.0	7,295.4	36	7,469.5	431.6	0.0	0.0	7,901.1	35
Westward Region Fisheries Mgmt.																		
	6,978.6	429.8	0.0	0.0	7,408.4	46	7,833.8	1,239.8	0.0	0.0	9,073.6	46	8,027.1	1,303.4	0.0	0.0	9,330.5	46
Headquarters Fisheries Mgmt.																		
	10,093.4	307.2	0.0	0.0	10,400.6	57	10,437.4	382.2	0.0	0.0	10,819.6	58	10,901.9	382.2	0.0	0.0	11,284.1	58
Comm Fish Special Projects																		
	1,792.0	1,266.6	7,412.5	8,678.2	19,149.3	75	2,442.7	1,471.1	8,724.1	10,354.2	22,992.1	74	2,515.9	1,740.5	9,290.4	10,331.6	23,878.4	70
RDU Total:																		
	40,568.1	2,611.5	7,412.5	8,830.1	59,422.2	315	44,575.0	3,758.9	8,724.1	10,443.8	67,501.8	314	46,252.2	4,490.6	9,290.4	10,423.6	70,456.8	309
Sport Fisheries																		
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	4,745.2	0.0	16,086.0	19,266.8	40,098.0	230	5,881.2	0.0	19,094.4	19,268.5	44,244.1	204	6,534.2	0.0	19,360.5	19,613.9	45,508.6	196
Sport Fish Hatcheries																		
	0.0	0.0	0.0	0.0	0.0	0	125.0	0.0	251.2	3,806.3	4,182.5	22	128.2	0.0	254.3	3,847.4	4,229.9	22
RDU Total:																		
	4,745.2	0.0	16,086.0	19,266.8	40,098.0	230	6,006.2	0.0	19,345.6	23,074.8	48,426.6	226	6,662.4	0.0	19,614.8	23,461.3	49,738.5	218
Wildlife Conservation																		
Wildlife Conservation																		
	5,521.6	85.9	7,308.3	14,909.9	27,825.7	153	6,719.8	89.5	8,612.1	15,710.1	31,131.5	160	7,001.6	92.4	8,779.6	16,066.3	31,939.9	161
WC Special Projects																		
	895.7	0.0	2,057.0	6,632.7	9,585.4	31	933.5	0.0	2,333.1	8,397.2	11,663.8	29	944.7	0.0	2,245.8	8,605.7	11,796.2	29

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Wildlife Conservation																		
Hunter Ed Public Shooting Ranges																		
	0.0	284.5	429.3	0.0	713.8	2	0.0	295.8	436.7	0.0	732.5	2	0.0	303.9	443.3	0.0	747.2	2
RDU Total:	6,417.3	370.4	9,794.6	21,542.6	38,124.9	186	7,653.3	385.3	11,381.9	24,107.3	43,527.8	191	7,946.3	396.3	11,468.7	24,672.0	44,483.3	192
Administration and Support																		
Commissioner's Office																		
	793.9	0.0	689.8	45.7	1,529.4	10	841.0	0.0	839.2	171.9	1,852.1	11	864.3	0.0	814.2	171.9	1,850.4	10
Administrative Services																		
	2,574.7	379.4	7,077.3	1,206.1	11,237.5	70	2,969.7	141.9	7,093.6	1,934.0	12,139.2	70	3,074.8	141.9	7,280.3	1,934.0	12,431.0	70
Boards and Advisory Committees																		
	1,287.0	0.0	298.7	31.9	1,617.6	6	1,399.9	1.0	412.1	58.6	1,871.6	6	1,634.6	1.0	412.5	58.7	2,106.8	6
State Subsistence																		
	2,530.9	0.0	872.3	655.4	4,058.6	22	2,519.4	0.0	1,726.1	1,606.9	5,852.4	22	2,903.8	0.0	3,717.4	821.6	7,442.8	24
EVOS Trustee Council																		
	0.0	0.0	944.8	0.0	944.8	9	0.0	0.0	3,087.9	582.8	3,670.7	9	0.0	0.0	2,019.9	582.8	2,602.7	6
State Facilities Maintenance																		
	0.0	0.0	2,578.9	0.0	2,578.9	0	0.0	0.0	1,608.8	0.0	1,608.8	0	0.0	0.0	4,608.8	0.0	4,608.8	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:	9,716.5	379.4	12,461.8	1,939.1	24,496.8	117	10,260.0	142.9	14,767.7	4,354.2	29,524.8	118	11,007.5	142.9	18,853.1	3,569.0	33,572.5	116
Habitat																		
Habitat																		
	3,562.0	0.0	1,460.7	9.2	5,031.9	46	3,752.2	0.0	2,097.9	105.2	5,955.3	47	4,204.3	0.0	2,457.1	105.7	6,767.1	49
RDU Total:	3,562.0	0.0	1,460.7	9.2	5,031.9	46	3,752.2	0.0	2,097.9	105.2	5,955.3	47	4,204.3	0.0	2,457.1	105.7	6,767.1	49

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Commercial Fisheries Entry Commission																		
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	0.0	3,473.3	0.0	0.0	3,473.3	29	0.0	4,084.1	0.0	114.4	4,198.5	29	0.0	4,176.9	0.0	114.4	4,291.3	28
RDU Total:	0.0	3,473.3	0.0	0.0	3,473.3	29	0.0	4,084.1	0.0	114.4	4,198.5	29	0.0	4,176.9	0.0	114.4	4,291.3	28
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Dept Total:	65,009.1	6,834.6	47,215.6	51,587.8	170,647.1	923	72,246.7	8,371.2	56,317.2	62,199.7	199,134.8	925	76,072.7	9,206.7	61,684.1	62,346.0	209,309.5	912
Permanent Full Time:						923						925						912
Permanent Part Time:						757						756						710
Non Permanent:						64						68						68
Total Positions:						1,744						1,749						1,690