

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

**Results Delivery Unit  
Component**

	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Commercial Fisheries</b>																		
<b>SE Region Fisheries Mgmt.</b>																		
	8,512.6	450.1	0.0	92.0	9,054.7	51	9,062.6	450.1	0.0	92.0	9,604.7	52	9,144.9	451.2	0.0	92.0	9,688.1	52
<b>Central Region Fisheries Mgmt.</b>																		
	9,041.1	182.8	0.0	0.0	9,223.9	48	9,197.4	182.8	0.0	0.0	9,380.2	48	9,288.1	183.4	0.0	0.0	9,471.5	48
<b>AYK Region Fisheries Mgmt.</b>																		
	7,959.5	431.6	0.0	0.0	8,391.1	35	8,434.5	41.6	0.0	0.0	8,476.1	35	8,511.8	41.7	0.0	0.0	8,553.5	35
<b>Westward Region Fisheries Mgmt.</b>																		
	8,028.6	1,303.4	0.0	0.0	9,332.0	46	8,529.3	1,603.4	0.0	0.0	10,132.7	47	8,611.7	1,610.7	0.0	0.0	10,222.4	47
<b>Headquarters Fisheries Mgmt.</b>																		
	11,033.4	482.2	0.0	0.0	11,515.6	58	11,034.8	382.2	0.0	0.0	11,417.0	58	11,113.0	382.2	0.0	0.0	11,495.2	58
<b>Comm Fish Special Projects</b>																		
	3,049.9	2,040.5	9,290.4	10,331.6	24,712.4	72	3,049.9	1,034.8	9,755.6	9,531.6	23,371.9	71	3,075.2	1,040.5	9,809.4	9,628.3	23,553.4	71
<b>RDU Total:</b>																		
	<b>47,625.1</b>	<b>4,890.6</b>	<b>9,290.4</b>	<b>10,423.6</b>	<b>72,229.7</b>	<b>310</b>	<b>49,308.5</b>	<b>3,694.9</b>	<b>9,755.6</b>	<b>9,623.6</b>	<b>72,382.6</b>	<b>311</b>	<b>49,744.7</b>	<b>3,709.7</b>	<b>9,809.4</b>	<b>9,720.3</b>	<b>72,984.1</b>	<b>311</b>
<b>Sport Fisheries</b>																		
<b>Sport Fisheries</b>																		
	6,624.2	0.0	19,361.8	17,952.3	43,938.3	196	7,194.7	0.0	19,222.8	17,694.6	44,112.1	196	7,274.9	0.0	19,339.3	17,816.0	44,430.2	196
<b>Sport Fish Hatcheries</b>																		
	328.2	0.0	254.6	5,522.6	6,105.4	22	328.2	0.0	254.8	5,358.5	5,941.5	22	331.1	0.0	255.5	5,377.0	5,963.6	22
<b>RDU Total:</b>																		
	<b>6,952.4</b>	<b>0.0</b>	<b>19,616.4</b>	<b>23,474.9</b>	<b>50,043.7</b>	<b>218</b>	<b>7,522.9</b>	<b>0.0</b>	<b>19,477.6</b>	<b>23,053.1</b>	<b>50,053.6</b>	<b>218</b>	<b>7,606.0</b>	<b>0.0</b>	<b>19,594.8</b>	<b>23,193.0</b>	<b>50,393.8</b>	<b>218</b>
<b>Wildlife Conservation</b>																		
<b>Wildlife Conservation</b>																		
	7,001.6	92.4	8,739.6	16,066.3	31,899.9	166	7,503.0	0.0	8,832.0	18,066.3	34,401.3	171	7,556.0	0.0	8,890.0	18,193.4	34,639.4	171
<b>WC Special Projects</b>																		
	1,189.7	0.0	2,245.8	8,605.7	12,041.2	30	944.7	0.0	2,245.8	8,605.7	11,796.2	30	948.7	0.0	2,250.3	8,640.5	11,839.5	30

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Wildlife Conservation</b>																		
<b>Hunter Ed Public Shooting Ranges</b>																		
	0.0	303.9	483.3	0.0	787.2	2	0.0	0.0	787.2	0.0	787.2	2	0.0	0.0	792.4	0.0	792.4	2
<b>RDU Total:</b>	<b>8,191.3</b>	<b>396.3</b>	<b>11,468.7</b>	<b>24,672.0</b>	<b>44,728.3</b>	<b>198</b>	<b>8,447.7</b>	<b>0.0</b>	<b>11,865.0</b>	<b>26,672.0</b>	<b>46,984.7</b>	<b>203</b>	<b>8,504.7</b>	<b>0.0</b>	<b>11,932.7</b>	<b>26,833.9</b>	<b>47,271.3</b>	<b>203</b>
<b>Administration and Support</b>																		
<b>Commissioner's Office</b>																		
	864.3	0.0	814.2	171.9	1,850.4	11	867.6	0.0	816.2	171.9	1,855.7	11	869.1	0.0	817.6	171.9	1,858.6	11
<b>Administrative Services</b>																		
	3,078.0	141.9	7,282.0	1,934.0	12,435.9	72	3,167.9	141.9	7,283.3	1,934.0	12,527.1	71	3,199.5	141.9	7,332.6	1,934.0	12,608.0	71
<b>Boards and Advisory Committees</b>																		
	1,634.6	1.0	412.5	58.7	2,106.8	6	1,635.9	1.0	412.5	58.7	2,108.1	6	1,644.0	1.0	412.5	58.7	2,116.2	6
<b>State Subsistence Research</b>																		
	3,179.6	0.0	3,717.4	821.6	7,718.6	33	3,180.3	0.0	3,517.4	1,021.6	7,719.3	33	3,206.4	0.0	3,534.7	1,028.8	7,769.9	33
<b>EVOS Trustee Council</b>																		
	0.0	0.0	2,019.9	582.8	2,602.7	5	0.0	0.0	2,023.3	582.8	2,606.1	5	0.0	0.0	2,023.3	582.8	2,606.1	5
<b>State Facilities Maintenance</b>																		
	0.0	0.0	4,608.8	0.0	4,608.8	0	0.0	0.0	5,100.8	0.0	5,100.8	0	0.0	0.0	5,100.8	0.0	5,100.8	0
<b>F&amp;G State Facilities Rent</b>																		
	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
<b>RDU Total:</b>	<b>11,286.5</b>	<b>142.9</b>	<b>18,854.8</b>	<b>3,569.0</b>	<b>33,853.2</b>	<b>127</b>	<b>11,381.7</b>	<b>142.9</b>	<b>19,153.5</b>	<b>3,769.0</b>	<b>34,447.1</b>	<b>126</b>	<b>11,449.0</b>	<b>142.9</b>	<b>19,221.5</b>	<b>3,776.2</b>	<b>34,589.6</b>	<b>126</b>
<b>Habitat</b>																		
<b>Habitat</b>																		
	4,204.3	0.0	2,457.1	105.7	6,767.1	47	4,205.3	0.0	2,457.5	105.7	6,768.5	47	4,241.4	0.0	2,475.2	105.9	6,822.5	47
<b>RDU Total:</b>	<b>4,204.3</b>	<b>0.0</b>	<b>2,457.1</b>	<b>105.7</b>	<b>6,767.1</b>	<b>47</b>	<b>4,205.3</b>	<b>0.0</b>	<b>2,457.5</b>	<b>105.7</b>	<b>6,768.5</b>	<b>47</b>	<b>4,241.4</b>	<b>0.0</b>	<b>2,475.2</b>	<b>105.9</b>	<b>6,822.5</b>	<b>47</b>

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Commercial Fisheries Entry Commission</b>																		
<b>Commercial Fish Entry Commission</b>																		
	0.0	4,176.9	0.0	114.4	4,291.3	28	0.0	4,198.8	0.0	114.4	4,313.2	28	0.0	4,198.8	0.0	114.4	4,313.2	28
<b>RDU Total:</b>	<b>0.0</b>	<b>4,176.9</b>	<b>0.0</b>	<b>114.4</b>	<b>4,291.3</b>	<b>28</b>	<b>0.0</b>	<b>4,198.8</b>	<b>0.0</b>	<b>114.4</b>	<b>4,313.2</b>	<b>28</b>	<b>0.0</b>	<b>4,198.8</b>	<b>0.0</b>	<b>114.4</b>	<b>4,313.2</b>	<b>28</b>
<hr/>																		
<b>Dept Total:</b>	<b>78,259.6</b>	<b>9,606.7</b>	<b>61,687.4</b>	<b>62,359.6</b>	<b>211,913.3</b>	<b>928</b>	<b>80,866.1</b>	<b>8,036.6</b>	<b>62,709.2</b>	<b>63,337.8</b>	<b>214,949.7</b>	<b>933</b>	<b>81,545.8</b>	<b>8,051.4</b>	<b>63,033.6</b>	<b>63,743.7</b>	<b>216,374.5</b>	<b>933</b>
<b>Permanent Full Time:</b>						928						933						933
<b>Permanent Part Time:</b>						715						718						718
<b>Non Permanent:</b>						68						68						68
<b>Total Positions:</b>						<b>1,711</b>						<b>1,719</b>						<b>1,719</b>