

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

**Results Delivery Unit
Component**

FY2012 Actuals (10087)							FY2013 Management Plan (9920)						FY2014 Governor (10289)					
UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commercial Fisheries																		
SE Region Fisheries Mgmt.																		
7,832.2	415.6	0.0	83.7	8,331.5	52		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
Central Region Fisheries Mgmt.																		
8,641.3	106.9	0.0	0.0	8,748.2	48		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
AYK Region Fisheries Mgmt.																		
7,206.2	0.0	0.0	0.0	7,206.2	36		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
Westward Region Fisheries Mgmt.																		
7,827.0	1,150.8	0.0	0.0	8,977.8	46		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
Headquarters Fisheries Mgmt.																		
10,415.1	182.2	0.0	0.0	10,597.3	58		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
Comm Fish Special Projects																		
2,432.5	1,229.2	7,483.4	8,438.1	19,583.2	74		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
RDU Total:																		
44,354.3	3,084.7	7,483.4	8,521.8	63,444.2	314		47,625.1	4,890.6	9,290.4	10,423.6	72,229.7	310	49,308.5	3,694.9	9,755.6	9,623.6	72,382.6	311
Sport Fisheries																		
Sport Fisheries																		
11,402.3	0.0	11,109.2	14,960.1	37,471.6	199		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
Sport Fish Hatcheries																		
125.0	0.0	301.8	4,636.1	5,062.9	32		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
RDU Total:																		
11,527.3	0.0	11,411.0	19,596.2	42,534.5	231		6,952.4	0.0	19,616.4	23,474.9	50,043.7	218	7,522.9	0.0	19,477.6	23,053.1	50,053.6	218
Wildlife Conservation																		
Wildlife Conservation																		
6,719.2	89.5	7,433.8	14,943.7	29,186.2	154		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
WC Special Projects																		
915.5	0.0	1,479.6	6,530.1	8,925.2	31		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

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Wildlife Conservation																		
Hunter Ed Public Shooting Ranges																		
	0.0	295.7	436.7	0.0	732.4	2	0.0	303.9	483.3	0.0	787.2	2	0.0	0.0	787.2	0.0	787.2	2
RDU Total:	7,634.7	385.2	9,350.1	21,473.8	38,843.8	187	8,191.3	396.3	11,468.7	24,672.0	44,728.3	198	8,447.7	0.0	11,865.0	26,672.0	46,984.7	203
Administration and Support																		
Commissioner's Office																		
	834.9	0.0	632.8	88.2	1,555.9	11	864.3	0.0	814.2	171.9	1,850.4	11	867.6	0.0	816.2	171.9	1,855.7	11
Administrative Services																		
	2,916.8	395.5	7,082.1	1,451.2	11,845.6	72	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
Boards and Advisory Committees																		
	1,379.1	0.0	271.3	19.0	1,669.4	6	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
State Subsistence Research																		
	2,413.8	0.0	1,961.4	713.6	5,088.8	22	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
EVOS Trustee Council																		
	0.0	0.0	1,334.6	0.0	1,334.6	5	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
State Facilities Maintenance																		
	0.0	0.0	3,868.3	0.0	3,868.3	0	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
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:	10,074.6	395.5	15,150.5	2,272.0	27,892.6	116	11,286.5	142.9	18,854.8	3,569.0	33,853.2	127	11,381.7	142.9	19,153.5	3,769.0	34,447.1	126
Habitat																		
Habitat																		
	3,620.7	0.0	1,372.9	5.6	4,999.2	47	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
RDU Total:	3,620.7	0.0	1,372.9	5.6	4,999.2	47	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

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Commercial Fisheries Entry Commission																		
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	0.0	3,597.4	0.0	0.0	3,597.4	29	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
RDU Total:	0.0	3,597.4	0.0	0.0	3,597.4	29	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
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Dept Total:	77,211.6	7,462.8	44,767.9	51,869.4	181,311.7	924	78,259.6	9,606.7	61,687.4	62,359.6	211,913.3	928	80,866.1	8,036.6	62,709.2	63,337.8	214,949.7	933
Permanent Full Time:						924						928						933
Permanent Part Time:						757						715						718
Non Permanent:						62						68						68
Total Positions:						1,743						1,711						1,719