

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Fish and Game

**Results Delivery Unit
Component**

| | FY2013 Actuals (10924) | | | | | | FY2014 Management Plan (10697) | | | | | | FY2015 Governor (11059) | | | | | |
|--|------------------------|----------------|-----------------|-----------------|-----------------|------------|--------------------------------|----------------|-----------------|-----------------|-----------------|------------|-------------------------|----------------|-----------------|-----------------|-----------------|------------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Commercial Fisheries | | | | | | | | | | | | | | | | | | |
| SE Region Fisheries Mgmt. | | | | | | | | | | | | | | | | | | |
| | 8,579.8 | 359.5 | 0.0 | 0.0 | 8,939.3 | 51 | 9,033.0 | 652.8 | 0.0 | 92.0 | 9,777.8 | 52 | 9,543.3 | 651.8 | 0.0 | 92.0 | 10,287.1 | 54 |
| Central Region Fisheries Mgmt. | | | | | | | | | | | | | | | | | | |
| | 9,092.2 | 134.8 | 0.0 | 0.0 | 9,227.0 | 48 | 9,219.8 | 384.8 | 0.0 | 0.0 | 9,604.6 | 48 | 9,139.8 | 384.3 | 0.0 | 0.0 | 9,524.1 | 48 |
| AYK Region Fisheries Mgmt. | | | | | | | | | | | | | | | | | | |
| | 8,039.5 | 340.5 | 0.0 | 0.0 | 8,380.0 | 35 | 8,537.9 | 42.1 | 0.0 | 0.0 | 8,580.0 | 35 | 8,498.3 | 41.8 | 0.0 | 0.0 | 8,540.1 | 35 |
| Westward Region Fisheries Mgmt. | | | | | | | | | | | | | | | | | | |
| | 8,145.6 | 1,101.2 | 0.0 | 0.0 | 9,246.8 | 46 | 8,536.3 | 1,763.8 | 0.0 | 0.0 | 10,300.1 | 47 | 8,931.9 | 1,764.4 | 0.0 | 0.0 | 10,696.3 | 49 |
| Headquarters Fisheries Mgmt. | | | | | | | | | | | | | | | | | | |
| | 11,184.2 | 322.2 | 0.0 | 0.0 | 11,506.4 | 58 | 11,759.6 | 382.2 | 0.0 | 0.0 | 12,141.8 | 58 | 12,962.4 | 382.2 | 0.0 | 0.0 | 13,344.6 | 60 |
| Comm Fish Special Projects | | | | | | | | | | | | | | | | | | |
| | 2,366.6 | 2,040.5 | 7,109.1 | 8,154.8 | 19,671.0 | 72 | 2,957.7 | 1,047.5 | 9,874.3 | 9,686.1 | 23,565.6 | 71 | 534.0 | 1,043.7 | 10,068.0 | 9,222.9 | 20,868.6 | 63 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 47,407.9 | 4,298.7 | 7,109.1 | 8,154.8 | 66,970.5 | 310 | 50,044.3 | 4,273.2 | 9,874.3 | 9,778.1 | 73,969.9 | 311 | 49,609.7 | 4,268.2 | 10,068.0 | 9,314.9 | 73,260.8 | 309 |
| Sport Fisheries | | | | | | | | | | | | | | | | | | |
| Sport Fisheries | | | | | | | | | | | | | | | | | | |
| | 6,645.4 | 0.0 | 16,558.4 | 14,401.8 | 37,605.6 | 196 | 7,685.7 | 0.0 | 19,563.8 | 17,905.8 | 45,155.3 | 189 | 6,962.5 | 0.0 | 19,012.6 | 17,127.8 | 43,102.9 | 183 |
| Sport Fish Hatcheries | | | | | | | | | | | | | | | | | | |
| | 1,028.2 | 0.0 | 149.9 | 3,656.4 | 4,834.5 | 22 | 330.3 | 0.0 | 255.9 | 5,385.4 | 5,971.6 | 22 | 330.9 | 0.0 | 256.0 | 5,387.2 | 5,974.1 | 22 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 7,673.6 | 0.0 | 16,708.3 | 18,058.2 | 42,440.1 | 218 | 8,016.0 | 0.0 | 19,819.7 | 23,291.2 | 51,126.9 | 211 | 7,293.4 | 0.0 | 19,268.6 | 22,515.0 | 49,077.0 | 205 |
| Wildlife Conservation | | | | | | | | | | | | | | | | | | |
| Wildlife Conservation | | | | | | | | | | | | | | | | | | |
| | 7,175.8 | 0.0 | 7,456.5 | 15,547.0 | 30,179.3 | 171 | 6,647.7 | 0.0 | 8,868.8 | 18,267.4 | 33,783.9 | 176 | 6,333.7 | 0.0 | 8,857.3 | 19,066.7 | 34,257.7 | 176 |
| WC Special Projects | | | | | | | | | | | | | | | | | | |
| | 1,003.7 | 0.0 | 2,031.1 | 6,956.6 | 9,991.4 | 30 | 1,342.8 | 0.0 | 2,254.9 | 8,669.2 | 12,266.9 | 37 | 1,462.0 | 0.0 | 2,473.4 | 8,810.3 | 12,745.7 | 38 |

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|---|------------------------|--------------|-----------------|-----------------|-----------------|------------|--------------------------------|--------------|-----------------|-----------------|-----------------|------------|-------------------------|--------------|-----------------|-----------------|-----------------|------------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Wildlife Conservation | | | | | | | | | | | | | | | | | | |
| Hunter Ed Public Shooting Ranges | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 787.0 | 0.0 | 787.0 | 2 | 0.0 | 0.0 | 856.5 | 0.0 | 856.5 | 2 | 0.0 | 0.0 | 855.2 | 0.0 | 855.2 | 2 |
| RDU Total: | 8,179.5 | 0.0 | 10,274.6 | 22,503.6 | 40,957.7 | 203 | 7,990.5 | 0.0 | 11,980.2 | 26,936.6 | 46,907.3 | 215 | 7,795.7 | 0.0 | 12,185.9 | 27,877.0 | 47,858.6 | 216 |
| Administration and Support | | | | | | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | | | | | | |
| | 862.7 | 0.0 | 739.4 | 67.8 | 1,669.9 | 11 | 892.7 | 0.0 | 829.2 | 171.9 | 1,893.8 | 10 | 893.2 | 0.0 | 831.4 | 171.9 | 1,896.5 | 10 |
| Administrative Services | | | | | | | | | | | | | | | | | | |
| | 3,312.7 | 388.6 | 6,808.9 | 1,411.9 | 11,922.1 | 72 | 3,210.1 | 141.9 | 7,372.5 | 1,934.0 | 12,658.5 | 73 | 3,209.5 | 142.3 | 7,359.3 | 1,939.0 | 12,650.1 | 73 |
| Boards and Advisory Committees | | | | | | | | | | | | | | | | | | |
| | 1,577.9 | 0.0 | 320.1 | 19.6 | 1,917.6 | 6 | 1,656.3 | 1.0 | 413.0 | 58.8 | 2,129.1 | 6 | 1,650.0 | 1.0 | 410.8 | 58.7 | 2,120.5 | 6 |
| State Subsistence Research | | | | | | | | | | | | | | | | | | |
| | 3,119.3 | 0.0 | 1,472.4 | 974.2 | 5,565.9 | 33 | 3,210.3 | 0.0 | 3,549.5 | 1,034.1 | 7,793.9 | 33 | 3,150.9 | 0.0 | 3,545.0 | 1,033.1 | 7,729.0 | 32 |
| EVOS Trustee Council | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 1,402.9 | 0.0 | 1,402.9 | 5 | 0.0 | 0.0 | 2,028.9 | 582.8 | 2,611.7 | 5 | 0.0 | 0.0 | 1,909.6 | 582.8 | 2,492.4 | 4 |
| State Facilities Maintenance | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 3,894.7 | 0.0 | 3,894.7 | 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 |
| 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: | 11,402.6 | 388.6 | 14,638.4 | 2,473.5 | 28,903.1 | 127 | 11,499.4 | 142.9 | 19,293.9 | 3,781.6 | 34,717.8 | 127 | 11,433.6 | 143.3 | 19,156.9 | 3,785.5 | 34,519.3 | 125 |
| Habitat | | | | | | | | | | | | | | | | | | |
| Habitat | | | | | | | | | | | | | | | | | | |
| | 4,202.6 | 0.0 | 1,327.6 | 99.6 | 5,629.8 | 47 | 4,259.1 | 0.0 | 2,490.7 | 106.1 | 6,855.9 | 47 | 4,255.4 | 0.0 | 2,473.6 | 106.3 | 6,835.3 | 47 |
| RDU Total: | 4,202.6 | 0.0 | 1,327.6 | 99.6 | 5,629.8 | 47 | 4,259.1 | 0.0 | 2,490.7 | 106.1 | 6,855.9 | 47 | 4,255.4 | 0.0 | 2,473.6 | 106.3 | 6,835.3 | 47 |

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|--|------------------------|----------------|-----------------|-----------------|------------------|--------------|--------------------------------|----------------|-----------------|-----------------|------------------|--------------|-------------------------|----------------|-----------------|-----------------|------------------|--------------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Commercial Fisheries Entry Commission | | | | | | | | | | | | | | | | | | |
| Commercial Fish Entry Commission | | | | | | | | | | | | | | | | | | |
| | 0.0 | 3,708.1 | 0.0 | 0.0 | 3,708.1 | 28 | 0.0 | 4,389.2 | 0.0 | 114.4 | 4,503.6 | 28 | 0.0 | 4,405.8 | 0.0 | 114.4 | 4,520.2 | 28 |
| RDU Total: | 0.0 | 3,708.1 | 0.0 | 0.0 | 3,708.1 | 28 | 0.0 | 4,389.2 | 0.0 | 114.4 | 4,503.6 | 28 | 0.0 | 4,405.8 | 0.0 | 114.4 | 4,520.2 | 28 |
| <hr/> | | | | | | | | | | | | | | | | | | |
| Dept Total: | 78,866.2 | 8,395.4 | 50,058.0 | 51,289.7 | 188,609.3 | 933 | 81,809.3 | 8,805.3 | 63,458.8 | 64,008.0 | 218,081.4 | 939 | 80,387.8 | 8,817.3 | 63,153.0 | 63,713.1 | 216,071.2 | 930 |
| Permanent Full Time: | | | | | | 933 | | | | | | 939 | | | | | | 930 |
| Permanent Part Time: | | | | | | 711 | | | | | | 712 | | | | | | 699 |
| Non Permanent: | | | | | | 68 | | | | | | 68 | | | | | | 54 |
| Total Positions: | | | | | | 1,712 | | | | | | 1,719 | | | | | | 1,683 |