

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

**Results Delivery Unit
Component**

FY2015 Management Plan (11493)						FY2018 Management Plan Plus Supps (14811)						FY2019 Governor (14641)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commercial Fisheries																	
SE Region Fisheries Mgmt.																	
9,413.3	651.8	0.0	135.0	10,200.1	54	7,340.0	1,528.8	1,514.8	3,270.1	13,653.7	64	7,354.7	1,429.9	770.5	3,276.7	12,831.8	64
Central Region Fisheries Mgmt.																	
9,139.8	384.3	0.0	0.0	9,524.1	47	7,229.5	1,442.5	2,689.1	237.4	11,598.5	43	7,244.7	1,045.0	2,193.7	238.2	10,721.6	43
AYK Region Fisheries Mgmt.																	
8,498.3	41.8	0.0	0.0	8,540.1	36	6,645.3	865.6	1,058.2	1,301.1	9,870.2	35	6,659.3	866.0	660.8	1,303.4	9,489.5	35
Westward Region Fisheries Mgmt.																	
8,866.9	1,964.4	0.0	0.0	10,831.3	49	6,842.5	3,018.0	2,070.7	2,382.6	14,313.8	50	6,854.7	3,020.5	1,735.9	2,386.3	13,997.4	51
Statewide Fisheries Management																	
12,812.4	382.2	0.0	0.0	13,194.6	60	8,713.3	4,438.2	4,015.5	2,240.6	19,407.6	86	8,726.5	3,739.1	3,940.8	2,242.8	18,649.2	85
Comm Fish Special Projects																	
534.0	1,043.7	10,068.0	9,179.9	20,825.6	63	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Commercial Fish Entry Commission																	
0.0	0.0	0.0	0.0	0.0	0	0.0	3,457.4	0.0	0.0	3,457.4	22	0.0	3,315.4	0.0	0.0	3,315.4	22
RDU Total:																	
49,264.7	4,468.2	10,068.0	9,314.9	73,115.8	309	36,770.6	14,750.5	11,348.3	9,431.8	72,301.2	300	36,839.9	13,415.9	9,301.7	9,447.4	69,004.9	300
Sport Fisheries																	
Sport Fisheries																	
6,687.5	0.0	19,012.6	17,127.8	42,827.9	178	2,017.4	0.0	22,981.1	16,371.5	41,370.0	155	1,970.1	0.0	23,073.1	16,405.4	41,448.6	158
Sport Fish Hatcheries																	
330.9	0.0	256.0	5,387.2	5,974.1	21	0.0	0.0	314.0	5,448.3	5,762.3	21	0.0	0.0	314.3	5,453.2	5,767.5	21
RDU Total:																	
7,018.4	0.0	19,268.6	22,515.0	48,802.0	199	2,017.4	0.0	23,295.1	21,819.8	47,132.3	176	1,970.1	0.0	23,387.4	21,858.6	47,216.1	179
Wildlife Conservation																	
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6,138.7	0.0	8,812.3	19,266.7	34,217.7	177	1,239.9	0.0	10,398.8	22,346.8	33,985.5	195	1,898.5	0.0	13,549.1	31,775.8	47,223.4	220
WC Special Projects																	
1,437.0	0.0	2,473.4	8,610.3	12,520.7	38	705.0	0.0	3,074.8	9,369.8	13,149.6	25	0.0	0.0	0.0	0.0	0.0	0

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Wildlife Conservation																		
Hunter Ed Public Shooting Ranges																		
	0.0	0.0	900.2	0.0	900.2	2	0.0	0.0	913.9	0.0	913.9	2	0.0	0.0	916.9	0.0	916.9	2
RDU Total:	7,575.7	0.0	12,185.9	27,877.0	47,638.6	217	1,944.9	0.0	14,387.5	31,716.6	48,049.0	222	1,898.5	0.0	14,466.0	31,775.8	48,140.3	222
Statewide Support Services																		
Commissioner's Office																		
	893.2	0.0	831.4	171.9	1,896.5	10	0.0	0.0	1,218.6	176.8	1,395.4	7	0.0	0.0	1,218.6	107.0	1,325.6	7
Administrative Services																		
	3,209.5	143.7	7,359.3	1,939.0	12,651.5	73	1,991.6	146.0	7,710.7	1,775.8	11,624.1	66	1,991.6	146.6	7,726.6	1,780.2	11,645.0	52
Boards and Advisory Committees																		
	1,490.0	1.0	410.8	58.7	1,960.5	6	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Boards of Fisheries and Game																		
	0.0	0.0	0.0	0.0	0.0	0	1,232.8	1.0	87.0	0.0	1,320.8	4	1,233.8	0.0	22.0	0.0	1,255.8	4
Advisory Committees																		
	0.0	0.0	0.0	0.0	0.0	0	485.7	0.0	3.9	58.8	548.4	0	487.5	0.0	0.0	35.3	522.8	0
Habitat																		
	0.0	0.0	0.0	0.0	0.0	0	3,568.6	0.0	2,103.4	109.2	5,781.2	38	3,577.6	0.0	1,819.9	109.2	5,506.7	38
State Subsistence Research																		
	3,150.9	0.0	3,545.0	1,033.1	7,729.0	28	2,504.8	0.0	1,712.4	1,347.9	5,565.1	21	2,510.1	0.0	1,440.9	1,351.6	5,302.6	21
EVOS Trustee Council																		
	0.0	0.0	1,909.6	582.8	2,492.4	4	0.0	0.0	1,935.4	582.8	2,518.2	4	0.0	0.0	1,935.4	456.9	2,392.3	4
State Facilities Maintenance																		
	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	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	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	11,273.6	144.7	19,156.9	3,785.5	34,360.7	121	9,783.5	147.0	19,872.2	4,051.3	33,854.0	140	9,800.6	146.6	19,264.2	3,840.2	33,051.6	126

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Habitat																		
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4,255.4	0.0	2,473.6	106.3	6,835.3	47	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	4,255.4	0.0	2,473.6	106.3	6,835.3	47	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
Commercial Fisheries Entry Commission																		
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0.0	4,405.8	0.0	114.4	4,520.2	28	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	4,405.8	0.0	114.4	4,520.2	28	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
Dept Total:	79,387.8	9,018.7	63,153.0	63,713.1	215,272.6	921	50,516.4	14,897.5	68,903.1	67,019.5	201,336.5	838	50,509.1	13,562.5	66,419.3	66,922.0	197,412.9	827
Permanent Full Time:						921						838						827
Permanent Part Time:						708						629						622
Non Permanent:						54						14						7
Total Positions:						1,683						1,481						1,456