

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

**Results Delivery Unit  
Component**

	FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
	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>																		
	7,404.3	1,034.5	978.6	3,567.9	12,985.3	64	7,553.1	1,579.7	784.3	3,336.5	13,253.6	63	7,792.0	1,460.4	822.3	3,389.3	13,464.0	63
<b>Central Region Fisheries Mgmt.</b>																		
	7,142.1	738.8	1,283.2	166.8	9,330.9	43	7,443.0	1,248.0	2,203.3	238.2	11,132.5	43	7,722.9	1,106.7	2,212.2	240.4	11,282.2	44
<b>AYK Region Fisheries Mgmt.</b>																		
	6,553.1	823.0	502.2	1,138.8	9,017.1	35	6,844.3	1,333.1	661.3	1,305.1	10,143.8	36	7,280.4	883.7	663.8	1,331.0	10,158.9	36
<b>Westward Region Fisheries Mgmt.</b>																		
	7,059.4	2,278.2	1,124.6	2,197.0	12,659.2	50	7,052.4	3,321.6	1,740.8	2,389.0	14,503.8	51	7,404.0	3,115.5	1,771.3	2,423.2	14,714.0	50
<b>Statewide Fisheries Management</b>																		
	8,482.6	4,486.5	3,037.8	1,064.0	17,070.9	86	8,969.4	3,723.8	3,970.3	2,271.6	18,935.1	86	9,590.3	4,446.5	3,345.0	2,294.1	19,675.9	86
<b>Commercial Fish Entry Commission</b>																		
	0.0	2,794.1	0.0	0.0	2,794.1	22	0.0	3,128.4	0.0	0.0	3,128.4	21	0.0	3,160.4	0.0	0.0	3,160.4	21
<b>RDU Total:</b>																		
	<b>36,641.5</b>	<b>12,155.1</b>	<b>6,926.4</b>	<b>8,134.5</b>	<b>63,857.5</b>	<b>300</b>	<b>37,862.2</b>	<b>14,334.6</b>	<b>9,360.0</b>	<b>9,540.4</b>	<b>71,097.2</b>	<b>300</b>	<b>39,789.6</b>	<b>14,173.2</b>	<b>8,814.6</b>	<b>9,678.0</b>	<b>72,455.4</b>	<b>300</b>
<b>Sport Fisheries</b>																		
<b>Sport Fisheries</b>																		
	2,010.3	0.0	21,446.1	13,953.3	37,409.7	155	2,021.1	153.0	23,412.1	16,646.5	42,232.7	157	2,064.3	150.0	23,684.2	16,869.8	42,768.3	160
<b>Sport Fish Hatcheries</b>																		
	0.0	0.0	175.6	5,099.2	5,274.8	21	0.0	0.0	317.0	5,532.9	5,849.9	21	0.0	0.0	319.2	5,574.8	5,894.0	21
<b>RDU Total:</b>																		
	<b>2,010.3</b>	<b>0.0</b>	<b>21,621.7</b>	<b>19,052.5</b>	<b>42,684.5</b>	<b>176</b>	<b>2,021.1</b>	<b>153.0</b>	<b>23,729.1</b>	<b>22,179.4</b>	<b>48,082.6</b>	<b>178</b>	<b>2,064.3</b>	<b>150.0</b>	<b>24,003.4</b>	<b>22,444.6</b>	<b>48,662.3</b>	<b>181</b>
<b>Wildlife Conservation</b>																		
<b>Wildlife Conservation</b>																		
	1,239.7	0.0	10,494.8	19,843.0	31,577.5	195	1,962.8	1,000.0	13,663.2	32,232.0	48,858.0	223	2,033.5	0.0	15,636.4	32,695.1	50,365.0	223
<b>WC Special Projects</b>																		
	704.8	0.0	2,897.3	8,783.2	12,385.3	25	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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<b>Wildlife Conservation</b>																		
<b>Hunter Ed Public Shooting Ranges</b>																		
	0.0	0.0	912.7	0.0	912.7	2	0.0	0.0	983.3	0.0	983.3	2	0.0	0.0	1,002.6	0.1	1,002.7	2
<b>RDU Total:</b>	<b>1,944.5</b>	<b>0.0</b>	<b>14,304.8</b>	<b>28,626.2</b>	<b>44,875.5</b>	<b>222</b>	<b>1,962.8</b>	<b>1,000.0</b>	<b>14,646.5</b>	<b>32,232.0</b>	<b>49,841.3</b>	<b>225</b>	<b>2,033.5</b>	<b>0.0</b>	<b>16,639.0</b>	<b>32,695.2</b>	<b>51,367.7</b>	<b>225</b>
<b>Statewide Support Services</b>																		
<b>Commissioner's Office</b>																		
	0.0	0.0	1,053.9	0.0	1,053.9	7	0.0	0.0	1,218.6	107.0	1,325.6	7	0.1	0.0	1,218.6	107.0	1,325.7	7
<b>Administrative Services</b>																		
	1,988.4	125.6	7,511.7	1,125.8	10,751.5	66	1,846.5	148.6	7,749.0	1,794.4	11,538.5	54	2,223.5	152.3	7,807.8	1,805.2	11,988.8	54
<b>Boards of Fisheries and Game</b>																		
	1,218.0	0.0	0.0	0.0	1,218.0	4	1,233.8	0.0	22.0	0.0	1,255.8	4	1,241.4	0.0	22.0	0.0	1,263.4	4
<b>Advisory Committees</b>																		
	494.1	0.0	0.0	0.0	494.1	0	487.5	0.0	0.0	35.3	522.8	0	500.8	0.0	0.0	35.3	536.1	0
<b>Habitat</b>																		
	3,563.9	0.0	1,038.7	14.8	4,617.4	38	3,617.1	0.0	1,844.1	111.2	5,572.4	37	3,686.0	0.0	1,886.0	114.3	5,686.3	37
<b>State Subsistence Research</b>																		
	2,498.0	0.0	1,065.0	895.6	4,458.6	21	2,552.3	0.0	1,447.8	1,355.9	5,356.0	21	2,711.5	0.0	1,488.4	1,384.7	5,584.6	21
<b>EVOS Trustee Council</b>																		
	0.0	0.0	1,177.0	0.0	1,177.0	4	0.0	0.0	1,935.4	456.9	2,392.3	4	0.0	0.0	1,935.4	456.9	2,392.3	4

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<b>Statewide Support Services</b>																		
<b>State Facilities Maintenance</b>																		
0.0	0.0	3,216.5		0.0	3,216.5	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>RDU Total:</b>																		
9,762.4	125.6	15,062.8	2,036.2	26,987.0	140		9,737.2	148.6	19,317.7	3,860.7	33,064.2	127	10,363.3	152.3	19,459.0	3,903.4	33,878.0	127
<b>Dept Total:</b>																		
50,358.7	12,280.7	57,915.7	57,849.4	178,404.5	838		51,583.3	15,636.2	67,053.3	67,812.5	202,085.3	830	54,250.7	14,475.5	68,916.0	68,721.2	206,363.4	833
<b>Permanent Full Time:</b>					838							830						833
<b>Permanent Part Time:</b>					629							619						616
<b>Non Permanent:</b>					14							6						6
<b>Total Positions:</b>					<u>1,481</u>							<u>1,455</u>						<u>1,455</u>