

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

**Results Delivery Unit  
Component**

	FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor Amend (19067)					
	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>																		
	7,539.8	872.8	958.8	3,507.0	12,878.4	60	7,980.6	1,466.5	950.5	4,400.2	14,797.8	67	8,377.4	1,484.7	1,801.3	6,301.1	17,964.5	67
<b>Central Region Fisheries Mgmt.</b>																		
	7,845.6	897.7	744.9	119.3	9,607.5	45	9,077.7	1,115.4	1,159.4	246.8	11,599.3	43	9,021.1	1,130.8	1,136.7	245.5	11,534.1	43
<b>AYK Region Fisheries Mgmt.</b>																		
	5,980.8	802.2	257.8	900.4	7,941.2	35	6,891.5	891.3	667.7	2,676.3	11,126.8	35	6,835.2	908.3	668.3	2,661.9	11,073.7	36
<b>Westward Region Fisheries Mgmt.</b>																		
	7,358.1	2,421.3	1,023.1	2,291.7	13,094.2	50	7,593.6	3,133.4	2,164.3	2,787.0	15,678.3	50	7,505.1	3,183.2	2,149.5	2,743.1	15,580.9	50
<b>Statewide Fisheries Management</b>																		
	8,883.9	3,465.1	2,738.9	1,169.4	16,257.3	82	9,499.4	5,243.7	4,333.1	4,562.4	23,638.6	84	8,609.0	5,280.2	4,284.1	4,540.9	22,714.2	84
<b>Commercial Fish Entry Commission</b>																		
	0.0	3,238.0	0.0	0.0	3,238.0	21	135.0	3,083.9	0.0	0.0	3,218.9	21	46.6	3,117.9	0.0	0.0	3,164.5	21
<b>RDU Total:</b>																		
	<b>37,608.2</b>	<b>11,697.1</b>	<b>5,723.5</b>	<b>7,987.8</b>	<b>63,016.6</b>	<b>293</b>	<b>41,177.8</b>	<b>14,934.2</b>	<b>9,275.0</b>	<b>14,672.7</b>	<b>80,059.7</b>	<b>300</b>	<b>40,394.4</b>	<b>15,105.1</b>	<b>10,039.9</b>	<b>16,492.5</b>	<b>82,031.9</b>	<b>301</b>
<b>Sport Fisheries</b>																		
<b>Sport Fisheries</b>																		
	1,769.9	0.0	17,835.4	15,218.6	34,823.9	161	3,125.8	0.0	23,544.9	20,622.8	47,293.5	154	1,777.3	0.0	22,920.7	18,931.9	43,629.9	155
<b>Sport Fish Hatcheries</b>																		
	0.0	0.0	221.5	4,830.5	5,052.0	22	125.3	0.0	281.1	5,615.5	6,021.9	22	40.4	0.0	282.5	5,696.1	6,019.0	22
<b>RDU Total:</b>																		
	<b>1,769.9</b>	<b>0.0</b>	<b>18,056.9</b>	<b>20,049.1</b>	<b>39,875.9</b>	<b>183</b>	<b>3,251.1</b>	<b>0.0</b>	<b>23,826.0</b>	<b>26,238.3</b>	<b>53,315.4</b>	<b>176</b>	<b>1,817.7</b>	<b>0.0</b>	<b>23,203.2</b>	<b>24,628.0</b>	<b>49,648.9</b>	<b>177</b>
<b>Wildlife Conservation</b>																		
<b>Wildlife Conservation</b>																		
	1,708.0	0.0	12,534.1	27,793.5	42,035.6	227	2,665.4	0.0	16,663.8	43,076.2	62,405.4	227	1,739.4	0.0	17,024.4	43,710.4	62,474.2	228
<b>Hunter Ed Public Shooting Ranges</b>																		
	0.0	0.0	555.4	443.1	998.5	3	7.7	0.0	477.0	662.5	1,147.2	3	0.0	0.0	483.7	659.5	1,143.2	3
<b>RDU Total:</b>																		
	<b>1,708.0</b>	<b>0.0</b>	<b>13,089.5</b>	<b>28,236.6</b>	<b>43,034.1</b>	<b>230</b>	<b>2,673.1</b>	<b>0.0</b>	<b>17,140.8</b>	<b>43,738.7</b>	<b>63,552.6</b>	<b>230</b>	<b>1,739.4</b>	<b>0.0</b>	<b>17,508.1</b>	<b>44,369.9</b>	<b>63,617.4</b>	<b>231</b>

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FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor Amend (19067)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Statewide Support Services</b>																	
<b>Commissioner's Office</b>																	
0.0	0.0	1,169.2	0.0	1,169.2	6	52.7	0.0	1,054.9	107.0	1,214.6	6	0.0	0.0	1,083.1	107.0	1,190.1	6
<b>Administrative Services</b>																	
1,944.0	133.5	9,355.2	1,776.9	13,209.6	46	2,182.0	154.7	7,945.9	1,772.9	12,055.5	44	1,949.3	160.9	8,402.6	3,472.9	13,985.7	39
<b>Boards of Fisheries and Game</b>																	
844.5	0.0	0.0	0.0	844.5	6	1,221.8	0.0	22.0	0.0	1,243.8	6	1,211.8	0.0	22.0	0.0	1,233.8	6
<b>Advisory Committees</b>																	
220.8	0.0	0.0	0.0	220.8	0	527.4	0.0	0.0	35.3	562.7	0	524.7	0.0	0.0	35.3	560.0	0
<b>EVOS Trustee Council</b>																	
0.0	0.0	976.2	0.0	976.2	4	31.5	0.0	1,922.5	456.9	2,410.9	3	0.0	0.0	0.0	0.0	0.0	0
<b>State Facilities Maintenance</b>																	
0.0	0.0	2,137.0	0.0	2,137.0	0	93.3	0.0	5,100.8	0.0	5,194.1	0	93.3	0.0	5,100.8	0.0	5,194.1	0
<b>RDU Total:</b>																	
<b>3,009.3</b>	<b>133.5</b>	<b>13,637.6</b>	<b>1,776.9</b>	<b>18,557.3</b>	<b>62</b>	<b>4,108.7</b>	<b>154.7</b>	<b>16,046.1</b>	<b>2,372.1</b>	<b>22,681.6</b>	<b>59</b>	<b>3,779.1</b>	<b>160.9</b>	<b>14,608.5</b>	<b>3,615.2</b>	<b>22,163.7</b>	<b>51</b>
<b>Habitat</b>																	
<b>Habitat</b>																	
3,190.8	0.0	964.1	10.2	4,165.1	37	3,654.5	0.0	1,938.3	115.9	5,708.7	37	3,610.2	0.0	1,957.8	114.8	5,682.8	37
<b>RDU Total:</b>																	
<b>3,190.8</b>	<b>0.0</b>	<b>964.1</b>	<b>10.2</b>	<b>4,165.1</b>	<b>37</b>	<b>3,654.5</b>	<b>0.0</b>	<b>1,938.3</b>	<b>115.9</b>	<b>5,708.7</b>	<b>37</b>	<b>3,610.2</b>	<b>0.0</b>	<b>1,957.8</b>	<b>114.8</b>	<b>5,682.8</b>	<b>37</b>
<b>Subsistence Research &amp; Monitoring</b>																	
<b>State Subsistence Research</b>																	
2,467.1	0.0	438.2	920.6	3,825.9	21	2,609.3	0.0	1,225.5	1,712.5	5,547.3	19	2,620.4	0.0	1,120.4	2,328.3	6,069.1	19
<b>RDU Total:</b>																	
<b>2,467.1</b>	<b>0.0</b>	<b>438.2</b>	<b>920.6</b>	<b>3,825.9</b>	<b>21</b>	<b>2,609.3</b>	<b>0.0</b>	<b>1,225.5</b>	<b>1,712.5</b>	<b>5,547.3</b>	<b>19</b>	<b>2,620.4</b>	<b>0.0</b>	<b>1,120.4</b>	<b>2,328.3</b>	<b>6,069.1</b>	<b>19</b>

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Agency Unallocated</b>																	
<b>Unallocated Rates Adjustment</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	266.7	52.1	220.6	272.8	812.2	0
<b>RDU Total:</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	266.7	52.1	220.6	272.8	812.2	0
<b>Dept Total:</b>																	
49,753.3	11,830.6	51,909.8	58,981.2	172,474.9	826	57,474.5	15,088.9	69,451.7	88,850.2	230,865.3	821	54,227.9	15,318.1	68,658.5	91,821.5	230,026.0	816
<b>Permanent Full Time:</b>					826						821						816
<b>Permanent Part Time:</b>					598						601						598
<b>Non Permanent:</b>					6						5						5
<b>Total Positions:</b>					<u>1,430</u>						<u>1,427</u>						<u>1,419</u>