

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 (18673)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commercial Fisheries																		
SE Region Fisheries Mgmt.																		
	7,539.8	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	8,298.1	1,476.7	1,781.9	6,242.2	17,798.9	67
Central Region Fisheries Mgmt.																		
	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	8,922.0	1,122.6	1,126.4	242.5	11,413.5	43
AYK Region Fisheries Mgmt.																		
	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	6,780.9	897.7	664.2	2,644.4	10,987.2	36
Westward Region Fisheries Mgmt.																		
	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	7,418.5	3,157.0	2,127.7	2,717.1	15,420.3	50
Statewide Fisheries Management																		
	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	8,531.9	5,255.9	4,242.1	4,518.7	22,548.6	84
Commercial Fish Entry Commission																		
	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
RDU Total:																		
	37,608.2	11,697.1	5,723.5	7,987.8	63,016.6	293	41,177.8	14,934.2	9,275.0	14,672.7	80,059.7	300	39,998.0	15,027.8	9,942.3	16,364.9	81,333.0	301
Sport Fisheries																		
Sport Fisheries																		
	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	1,760.5	0.0	22,789.0	18,773.9	43,323.4	155
Sport Fish Hatcheries																		
	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	281.9	5,657.8	5,980.1	22
RDU Total:																		
	1,769.9	0.0	18,056.9	20,049.1	39,875.9	183	3,251.1	0.0	23,826.0	26,238.3	53,315.4	176	1,800.9	0.0	23,070.9	24,431.7	49,303.5	177
Wildlife Conservation																		
Wildlife Conservation																		
	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	1,716.9	0.0	16,848.7	43,338.2	61,903.8	228
Hunter Ed Public Shooting Ranges																		
	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	481.0	651.5	1,132.5	3
RDU Total:																		
	1,708.0	0.0	13,089.5	28,236.6	43,034.1	230	2,673.1	0.0	17,140.8	43,738.7	63,552.6	230	1,716.9	0.0	17,329.7	43,989.7	63,036.3	231

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Statewide Support Services																	
Commissioner's Office																	
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
Administrative Services																	
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	8,338.9	3,472.9	13,922.0	39
Boards of Fisheries and Game																	
844.5	0.0	0.0	0.0	844.5	6	1,221.8	0.0	22.0	0.0	1,243.8	6	1,200.7	0.0	22.0	0.0	1,222.7	6
Advisory Committees																	
220.8	0.0	0.0	0.0	220.8	0	527.4	0.0	0.0	35.3	562.7	0	514.6	0.0	0.0	35.3	549.9	0
EVOS Trustee Council																	
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
State Facilities Maintenance																	
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
RDU Total:																	
3,009.3	133.5	13,637.6	1,776.9	18,557.3	62	4,108.7	154.7	16,046.1	2,372.1	22,681.6	59	3,757.9	160.9	14,544.8	3,615.2	22,078.8	51
Habitat																	
Habitat																	
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	3,550.9	0.0	1,934.1	114.0	5,599.0	37
RDU Total:																	
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	3,550.9	0.0	1,934.1	114.0	5,599.0	37
Subsistence Research & Monitoring																	
State Subsistence Research																	
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	2,582.8	0.0	1,103.5	1,754.4	5,440.7	19
RDU Total:																	
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	2,582.8	0.0	1,103.5	1,754.4	5,440.7	19

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Agency Unallocated																		
Unallocated Rates Adjustment																		
0.0	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
RDU Total:																		
0.0	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
Dept Total:																		
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	53,674.1	15,240.8	68,145.9	90,542.7	227,603.5	816	
Permanent Full Time:					826					821					816			
Permanent Part Time:					598					601					598			
Non Permanent:					6					5					5			
Total Positions:					<u>1,430</u>					<u>1,427</u>					<u>1,419</u>			