

## Department Priority Programs by Component

### Department of Fish and Game

Scenario: FY2012 Management Plan (9056)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Harvest Management</b>								
Administrative Services (479)	914.6	46.1	2,681.8	791.1	4,433.6	26	4	2
AYK Region Fisheries Management (2169)	3,586.0	0.0	0.0	0.0	3,586.0	17	29	0
Central Region Fisheries Management (2168)	2,520.1	0.0	0.0	0.0	2,520.1	12	27	1
Commercial Fisheries Entry Commission (471)	0.0	4,084.1	0.0	114.4	4,198.5	29	4	0
Commercial Fisheries Special Projects (1943)	909.4	557.3	2,312.3	3,083.8	6,862.8	22	46	0
Commissioner's Office (2175)	277.4	0.0	299.5	73.6	650.5	5	0	0
Fish and Game State Facilities Rent (2426)	877.4	0.0	0.0	0.0	877.4	0	0	0
Habitat (486)	0.0	0.0	0.0	0.0	0.0	0	1	0
Headquarters Fisheries Management (2171)	2,952.9	112.2	0.0	0.0	3,065.1	16	3	0
Southeast Region Fisheries Management (2167)	2,820.2	0.0	0.0	4.8	2,825.0	21	20	0
Sport Fish Hatcheries (3007)	125.0	0.0	251.2	3,806.3	4,182.5	22	4	0
Sport Fisheries (464)	3,366.5	0.0	11,604.1	12,578.5	27,549.1	133	134	11
State Facilities Maintenance (2367)	0.0	0.0	573.7	0.0	573.7	0	0	0
State Subsistence (2625)	373.5	0.0	135.2	32.3	541.0	0	2	2
Westward Region Fisheries Management (2170)	5,087.8	0.0	0.0	0.0	5,087.8	25	35	0
Wildlife Conservation (473)	1,561.0	17.9	1,705.9	3,839.3	7,124.1	35	11	3
Wildlife Conservation Special Projects (474)	192.6	0.0	522.9	1,986.4	2,701.9	7	4	2
<b>Harvest Management total:</b>	<b>25,564.4</b>	<b>4,817.6</b>	<b>20,086.6</b>	<b>26,310.5</b>	<b>76,779.1</b>	<b>370</b>	<b>324</b>	<b>21</b>
<b>Stock Assessment</b>								
Administrative Services (479)	1,041.3	52.4	2,215.1	744.9	4,053.7	25	4	1
AYK Region Fisheries Management (2169)	2,630.0	41.0	0.0	0.0	2,671.0	13	24	0
Central Region Fisheries Management (2168)	4,975.9	178.9	0.0	0.0	5,154.8	30	62	1
Commercial Fisheries Special Projects (1943)	1,280.6	765.4	5,109.2	6,802.7	13,957.9	45	102	1
Commissioner's Office (2175)	314.9	0.0	250.5	68.9	634.3	3	0	0
Fish and Game State Facilities Rent (2426)	999.7	0.0	0.0	0.0	999.7	0	0	0
Habitat (486)	0.0	0.0	0.0	0.0	0.0	1	0	0
Headquarters Fisheries Management (2171)	6,228.0	219.9	0.0	0.0	6,447.9	35	4	0
Southeast Region Fisheries Management (2167)	4,034.2	445.9	0.0	85.6	4,565.7	26	25	0
Sport Fisheries (464)	1,047.3	0.0	3,729.9	2,982.9	7,760.1	29	25	2
State Facilities Maintenance (2367)	0.0	0.0	477.4	0.0	477.4	0	0	0
State Subsistence (2625)	2.7	0.0	0.0	0.0	2.7	0	0	0
Westward Region Fisheries Management (2170)	1,971.5	1,239.8	0.0	0.0	3,211.3	17	24	0
Wildlife Conservation (473)	3,275.1	42.0	4,038.2	9,180.5	16,535.8	84	20	5
Wildlife Conservation Special Projects (474)	641.3	0.0	1,541.1	6,282.8	8,465.2	22	13	9
<b>Stock Assessment total:</b>	<b>28,442.5</b>	<b>2,985.3</b>	<b>17,361.4</b>	<b>26,148.3</b>	<b>74,937.5</b>	<b>330</b>	<b>303</b>	<b>19</b>
<b>Customer Service</b>								
Administrative Services (479)	521.1	18.7	738.0	204.8	1,482.6	9	1	1
AYK Region Fisheries Management (2169)	625.5	0.0	0.0	0.0	625.5	3	5	0
Central Region Fisheries Management (2168)	698.4	0.0	0.0	0.0	698.4	3	7	0
Commercial Fisheries Special Projects (1943)	237.0	140.3	1,304.7	281.9	1,963.9	6	15	0

Note: Report uses included change records.

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<b>Customer Service</b>								
Commissioner's Office (2175)	99.1	0.0	83.6	17.3	200.0	1	0	0
Fish and Game State Facilities Rent (2426)	214.5	0.0	0.0	0.0	214.5	0	0	0
Headquarters Fisheries Management (2171)	715.6	28.6	0.0	0.0	744.2	4	1	0
Hunter Education Public Shooting Ranges (2807)	0.0	295.8	436.7	0.0	732.5	2	6	0
Southeast Region Fisheries Management (2167)	603.7	0.0	0.0	-0.8	602.9	3	3	0
Sport Fisheries (464)	295.2	0.0	990.9	1,406.9	2,693.0	12	15	2
State Facilities Maintenance (2367)	0.0	0.0	198.8	0.0	198.8	0	0	0
State Subsistence (2625)	400.4	0.0	1,497.8	1,402.8	3,301.0	15	13	6
Westward Region Fisheries Management (2170)	305.7	0.0	0.0	0.0	305.7	2	3	0
Wildlife Conservation (473)	1,590.1	16.0	1,493.6	2,533.7	5,633.4	31	7	4
Wildlife Conservation Special Projects (474)	99.0	0.0	268.0	115.4	482.4	0	2	1
<b>Customer Service total:</b>	<b>6,405.3</b>	<b>499.4</b>	<b>7,012.1</b>	<b>5,962.0</b>	<b>19,878.8</b>	<b>91</b>	<b>78</b>	<b>14</b>
<b>Public Involvement</b>								
Administrative Services (479)	247.8	12.4	936.9	133.0	1,330.1	5	1	1
AYK Region Fisheries Management (2169)	229.9	0.0	0.0	0.0	229.9	1	2	0
Central Region Fisheries Management (2168)	283.6	0.0	0.0	0.0	283.6	1	3	0
Commissioner's Office (2175)	77.2	0.0	116.1	10.6	203.9	1	0	0
EVOS Trustee Council (2693)	0.0	0.0	3,087.9	582.8	3,670.7	9	0	0
Fish and Game Boards and Advisory Committees (2825)	1,399.9	1.0	412.1	58.6	1,871.6	6	5	2
Fish and Game State Facilities Rent (2426)	227.1	0.0	0.0	0.0	227.1	0	0	0
Habitat (486)	111.8	0.0	91.5	0.0	203.3	2	0	0
Headquarters Fisheries Management (2171)	297.6	11.9	0.0	0.0	309.5	1	0	0
Southeast Region Fisheries Management (2167)	249.0	0.0	0.0	0.0	249.0	1	1	0
Sport Fisheries (464)	541.5	0.0	2,039.5	2,027.9	4,608.9	25	23	3
State Facilities Maintenance (2367)	0.0	0.0	212.9	0.0	212.9	0	0	0
State Subsistence (2625)	1,740.8	0.0	93.1	171.8	2,005.7	7	1	1
Westward Region Fisheries Management (2170)	255.9	0.0	0.0	0.0	255.9	1	1	0
Wildlife Conservation (473)	293.6	13.6	1,374.4	156.6	1,838.2	10	2	0
Wildlife Conservation Special Projects (474)	0.6	0.0	1.1	12.6	14.3	0	0	0
<b>Public Involvement total:</b>	<b>5,956.3</b>	<b>38.9</b>	<b>8,365.5</b>	<b>3,153.9</b>	<b>17,514.6</b>	<b>70</b>	<b>39</b>	<b>7</b>
<b>State Sovereignty</b>								
Administrative Services (479)	38.8	2.0	202.9	37.6	281.3	1	0	0
AYK Region Fisheries Management (2169)	91.5	0.0	0.0	0.0	91.5	1	1	0
Central Region Fisheries Management (2168)	111.1	0.0	0.0	0.0	111.1	1	1	0
Commercial Fisheries Special Projects (1943)	15.7	8.1	-2.1	185.8	207.5	1	1	0
Commissioner's Office (2175)	11.4	0.0	39.3	1.5	52.2	0	0	0
Fish and Game State Facilities Rent (2426)	25.3	0.0	0.0	0.0	25.3	0	0	0
Headquarters Fisheries Management (2171)	120.3	4.8	0.0	0.0	125.1	1	0	0
Southeast Region Fisheries Management (2167)	96.8	0.0	0.0	0.0	96.8	1	1	0

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<b>State Sovereignty</b>								
Sport Fisheries (464)	87.6	0.0	448.8	209.8	746.2	3	3	0
State Facilities Maintenance (2367)	0.0	0.0	61.1	0.0	61.1	0	0	0
State Subsistence (2625)	2.0	0.0	0.0	0.0	2.0	0	0	0
Westward Region Fisheries Management (2170)	102.3	0.0	0.0	0.0	102.3	1	1	0
<b>State Sovereignty total:</b>	<b>702.8</b>	<b>14.9</b>	<b>750.0</b>	<b>434.7</b>	<b>1,902.4</b>	<b>10</b>	<b>8</b>	<b>0</b>
<b>Habitat Protection</b>								
Administrative Services (479)	206.1	10.3	318.9	22.6	557.9	4	0	0
AYK Region Fisheries Management (2169)	91.5	0.0	0.0	0.0	91.5	1	1	0
Central Region Fisheries Management (2168)	110.9	0.0	0.0	0.0	110.9	1	1	0
Commissioner's Office (2175)	61.0	0.0	50.2	0.0	111.2	1	0	0
Fish and Game State Facilities Rent (2426)	186.0	0.0	0.0	0.0	186.0	0	0	0
Habitat (486)	3,640.4	0.0	2,006.4	105.2	5,752.0	44	1	7
Headquarters Fisheries Management (2171)	123.0	4.8	0.0	0.0	127.8	1	0	0
Southeast Region Fisheries Management (2167)	102.8	0.0	0.0	0.0	102.8	0	0	0
Sport Fisheries (464)	543.1	0.0	281.2	62.5	886.8	2	0	0
State Facilities Maintenance (2367)	0.0	0.0	84.9	0.0	84.9	0	0	0
Westward Region Fisheries Management (2170)	110.6	0.0	0.0	0.0	110.6	0	1	0
<b>Habitat Protection total:</b>	<b>5,175.4</b>	<b>15.1</b>	<b>2,741.6</b>	<b>190.3</b>	<b>8,122.4</b>	<b>54</b>	<b>4</b>	<b>7</b>
<b>Program total:</b>	<b>72,246.7</b>	<b>8,371.2</b>	<b>56,317.2</b>	<b>62,199.7</b>	<b>199,134.8</b>	<b>925</b>	<b>756</b>	<b>68</b>