

Department Priority Programs by Component

Department of Fish and Game

Scenario: FY2013 Management Plan (9920)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Commercial Fisheries (143)								
 Southeast Region Fisheries Management (2167)								
Harvest Management	3,032.2	0.0	0.0	7.1	3,039.3	21	20	0
Stock Assessment	4,343.2	450.1	0.0	85.7	4,879.0	25	24	0
Customer Service	652.2	0.0	0.0	-0.8	651.4	3	3	0
Public Involvement	267.2	0.0	0.0	0.0	267.2	1	1	0
State Sovereignty	102.9	0.0	0.0	0.0	102.9	1	1	0
Habitat Protection	114.9	0.0	0.0	0.0	114.9	0	0	0
Component program total:	8,512.6	450.1	0.0	92.0	9,054.7	51	49	0
 Central Region Fisheries Management (2168)								
Harvest Management	2,619.0	0.0	0.0	0.0	2,619.0	12	26	0
Stock Assessment	5,173.7	182.8	0.0	0.0	5,356.5	30	61	0
Customer Service	725.6	0.0	0.0	0.0	725.6	3	7	0
Public Involvement	294.0	0.0	0.0	0.0	294.0	1	3	0
State Sovereignty	114.5	0.0	0.0	0.0	114.5	1	1	0
Habitat Protection	114.3	0.0	0.0	0.0	114.3	1	1	0
Component program total:	9,041.1	182.8	0.0	0.0	9,223.9	48	99	0
 AYK Region Fisheries Management (2169)								
Harvest Management	3,931.4	0.0	0.0	0.0	3,931.4	16	31	0
Stock Assessment	2,890.8	431.6	0.0	0.0	3,322.4	13	24	0
Customer Service	689.0	0.0	0.0	0.0	689.0	3	5	0
Public Involvement	251.1	0.0	0.0	0.0	251.1	1	2	0
State Sovereignty	98.6	0.0	0.0	0.0	98.6	1	1	0
Habitat Protection	98.6	0.0	0.0	0.0	98.6	1	1	0
Component program total:	7,959.5	431.6	0.0	0.0	8,391.1	35	64	0
 Westward Region Fisheries Management (2170)								
Harvest Management	5,208.6	0.0	0.0	0.0	5,208.6	25	29	0
Stock Assessment	2,026.0	1,303.4	0.0	0.0	3,329.4	17	21	0
Customer Service	313.4	0.0	0.0	0.0	313.4	2	3	0
Public Involvement	261.8	0.0	0.0	0.0	261.8	1	1	0
State Sovereignty	104.3	0.0	0.0	0.0	104.3	1	0	0
Habitat Protection	114.5	0.0	0.0	0.0	114.5	0	1	0
Component program total:	8,028.6	1,303.4	0.0	0.0	9,332.0	46	55	0
 Headquarters Fisheries Management (2171)								
Harvest Management	3,137.1	141.2	0.0	0.0	3,278.3	16	2	0
Stock Assessment	6,560.4	277.9	0.0	0.0	6,838.3	35	3	0
Customer Service	759.2	35.6	0.0	0.0	794.8	4	1	0
Public Involvement	315.4	14.9	0.0	0.0	330.3	1	0	0
State Sovereignty	126.4	5.8	0.0	0.0	132.2	1	0	0
Habitat Protection	134.9	6.8	0.0	0.0	141.7	1	0	0
Component program total:	11,033.4	482.2	0.0	0.0	11,515.6	58	6	0
 Commercial Fisheries Special Projects (1943)								
Harvest Management	1,113.1	773.7	2,465.2	3,077.3	7,429.3	21	44	1

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Commercial Fisheries (143)								
Commercial Fisheries Special Projects (1943)								
Stock Assessment	1,614.3	1,061.5	5,443.3	6,787.8	14,906.9	44	98	2
Customer Service	288.8	197.2	1,384.0	281.2	2,151.2	6	15	0
Public Involvement	9.0	0.0	0.0	0.0	9.0	0	0	0
State Sovereignty	18.7	8.1	-2.1	185.3	210.0	1	1	0
Habitat Protection	6.0	0.0	0.0	0.0	6.0	0	0	0
Component program total:	3,049.9	2,040.5	9,290.4	10,331.6	24,712.4	72	158	3
Sport Fisheries (145)								
Sport Fisheries (464)								
Harvest Management	3,505.0	0.0	11,764.5	11,723.1	26,992.6	128	117	11
Stock Assessment	1,570.9	0.0	3,783.4	2,772.2	8,126.5	28	21	2
Customer Service	324.9	0.0	1,004.4	1,314.9	2,644.2	11	14	2
Public Involvement	563.4	0.0	2,069.0	1,896.2	4,528.6	24	21	3
State Sovereignty	90.1	0.0	454.0	183.4	727.5	3	3	0
Habitat Protection	569.9	0.0	286.5	62.5	918.9	2	0	0
Component program total:	6,624.2	0.0	19,361.8	17,952.3	43,938.3	196	176	18
Sport Fish Hatcheries (3007)								
Harvest Management	328.2	0.0	254.6	5,522.6	6,105.4	22	4	0
Component program total:	328.2	0.0	254.6	5,522.6	6,105.4	22	4	0
Wildlife Conservation (147)								
Wildlife Conservation (473)								
Harvest Management	1,591.3	18.5	1,739.4	3,928.4	7,277.6	36	12	3
Stock Assessment	3,489.6	43.4	4,116.9	9,394.2	17,044.1	89	17	5
Customer Service	1,621.7	16.4	1,483.8	2,587.1	5,709.0	31	7	4
Public Involvement	299.0	14.1	1,399.5	156.6	1,869.2	10	2	0
Component program total:	7,001.6	92.4	8,739.6	16,066.3	31,899.9	166	38	12
Wildlife Conservation Special Projects (474)								
Harvest Management	249.0	0.0	504.6	2,036.5	2,790.1	8	3	2
Stock Assessment	813.0	0.0	1,481.7	6,430.8	8,725.5	22	12	9
Customer Service	127.1	0.0	258.4	125.8	511.3	0	2	1
Public Involvement	0.6	0.0	1.1	12.6	14.3	0	0	0
Component program total:	1,189.7	0.0	2,245.8	8,605.7	12,041.2	30	17	12
Hunter Education Public Shooting Ranges (2807)								
Customer Service	0.0	303.9	483.3	0.0	787.2	2	6	0
Component program total:	0.0	303.9	483.3	0.0	787.2	2	6	0
Administration and Support (148)								
Commissioner's Office (2175)								
Harvest Management	285.3	0.0	290.7	73.6	649.6	6	0	0
Stock Assessment	324.0	0.0	243.3	68.9	636.2	3	0	0
Customer Service	101.1	0.0	80.5	17.3	198.9	1	0	0
Public Involvement	79.3	0.0	112.9	10.6	202.8	1	0	0
State Sovereignty	11.7	0.0	38.1	1.5	51.3	-1	0	0

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Administration and Support (148)								
Commissioner's Office (2175)								
Habitat Protection	62.9	0.0	48.7	0.0	111.6	1	0	0
Component program total:	864.3	0.0	814.2	171.9	1,850.4	11	0	0
Administrative Services (479)								
Harvest Management	949.3	46.1	2,753.4	791.1	4,539.9	27	6	2
Stock Assessment	1,081.4	52.4	2,273.6	744.9	4,152.3	26	4	1
Customer Service	535.1	18.7	756.9	204.8	1,515.5	10	0	1
Public Involvement	257.6	12.4	961.3	133.0	1,364.3	5	1	1
State Sovereignty	39.8	2.0	208.4	37.6	287.8	0	0	0
Habitat Protection	214.8	10.3	328.4	22.6	576.1	4	0	0
Component program total:	3,078.0	141.9	7,282.0	1,934.0	12,435.9	72	11	5
Fish and Game Boards and Advisory Committees (2825)								
Public Involvement	1,634.6	1.0	412.5	58.7	2,106.8	6	5	2
Component program total:	1,634.6	1.0	412.5	58.7	2,106.8	6	5	2
State Subsistence Research (2625)								
Harvest Management	452.7	0.0	354.2	-7.0	799.9	0	2	2
Stock Assessment	15.9	0.0	0.0	0.0	15.9	0	0	0
Customer Service	532.5	0.0	3,170.5	735.3	4,438.3	24	11	6
Public Involvement	2,176.5	0.0	192.7	93.3	2,462.5	9	7	1
State Sovereignty	2.0	0.0	0.0	0.0	2.0	0	0	0
Component program total:	3,179.6	0.0	3,717.4	821.6	7,718.6	33	20	9
EVOS Trustee Council (2693)								
Public Involvement	0.0	0.0	2,019.9	582.8	2,602.7	5	0	0
Component program total:	0.0	0.0	2,019.9	582.8	2,602.7	5	0	0
State Facilities Maintenance (2367)								
Harvest Management	0.0	0.0	1,653.7	0.0	1,653.7	0	0	0
Stock Assessment	0.0	0.0	1,377.4	0.0	1,377.4	0	0	0
Customer Service	0.0	0.0	558.8	0.0	558.8	0	0	0
Public Involvement	0.0	0.0	602.9	0.0	602.9	0	0	0
State Sovereignty	0.0	0.0	181.1	0.0	181.1	0	0	0
Habitat Protection	0.0	0.0	234.9	0.0	234.9	0	0	0
Component program total:	0.0	0.0	4,608.8	0.0	4,608.8	0	0	0
Fish and Game State Facilities Rent (2426)								
Harvest Management	877.4	0.0	0.0	0.0	877.4	0	0	0
Stock Assessment	999.7	0.0	0.0	0.0	999.7	0	0	0
Customer Service	214.5	0.0	0.0	0.0	214.5	0	0	0
Public Involvement	227.1	0.0	0.0	0.0	227.1	0	0	0
State Sovereignty	25.3	0.0	0.0	0.0	25.3	0	0	0
Habitat Protection	186.0	0.0	0.0	0.0	186.0	0	0	0
Component program total:	2,530.0	0.0	0.0	0.0	2,530.0	0	0	0

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Habitat (151)								
Habitat (486)								
Harvest Management	0.0	0.0	0.0	0.0	0.0	0	1	0
Stock Assessment	0.0	0.0	0.0	0.0	0.0	1	0	0
Public Involvement	125.4	0.0	105.9	0.0	231.3	4	0	0
Habitat Protection	4,078.9	0.0	2,351.2	105.7	6,535.8	42	2	7
Component program total:	4,204.3	0.0	2,457.1	105.7	6,767.1	47	3	7
Commercial Fisheries Entry Commission (152)								
Commercial Fisheries Entry Commission (471)								
Harvest Management	0.0	4,176.9	0.0	114.4	4,291.3	28	4	0
Component program total:	0.0	4,176.9	0.0	114.4	4,291.3	28	4	0
Program total:	78,259.6	9,606.7	61,687.4	62,359.6	211,913.3	928	715	68