

Department Priority Programs by Component

Department of Fish and Game

Scenario: FY2013 Management Plan (9920)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Harvest Management								
Administrative Services (479)	949.3	46.1	2,753.4	791.1	4,539.9	27	6	2
AYK Region Fisheries Management (2169)	3,931.4	0.0	0.0	0.0	3,931.4	16	31	0
Central Region Fisheries Management (2168)	2,619.0	0.0	0.0	0.0	2,619.0	12	26	0
Commercial Fisheries Entry Commission (471)	0.0	4,176.9	0.0	114.4	4,291.3	28	4	0
Commercial Fisheries Special Projects (1943)	1,113.1	773.7	2,465.2	3,077.3	7,429.3	21	44	1
Commissioner's Office (2175)	285.3	0.0	290.7	73.6	649.6	6	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)	3,137.1	141.2	0.0	0.0	3,278.3	16	2	0
Southeast Region Fisheries Management (2167)	3,032.2	0.0	0.0	7.1	3,039.3	21	20	0
Sport Fish Hatcheries (3007)	328.2	0.0	254.6	5,522.6	6,105.4	22	4	0
Sport Fisheries (464)	3,505.0	0.0	11,764.5	11,723.1	26,992.6	128	117	11
State Facilities Maintenance (2367)	0.0	0.0	1,653.7	0.0	1,653.7	0	0	0
State Subsistence Research (2625)	452.7	0.0	354.2	-7.0	799.9	0	2	2
Westward Region Fisheries Management (2170)	5,208.6	0.0	0.0	0.0	5,208.6	25	29	0
Wildlife Conservation (473)	1,591.3	18.5	1,739.4	3,928.4	7,277.6	36	12	3
Wildlife Conservation Special Projects (474)	249.0	0.0	504.6	2,036.5	2,790.1	8	3	2
Harvest Management total:	27,279.6	5,156.4	21,780.3	27,267.1	81,483.4	366	301	21
Stock Assessment								
Administrative Services (479)	1,081.4	52.4	2,273.6	744.9	4,152.3	26	4	1
AYK Region Fisheries Management (2169)	2,890.8	431.6	0.0	0.0	3,322.4	13	24	0
Central Region Fisheries Management (2168)	5,173.7	182.8	0.0	0.0	5,356.5	30	61	0
Commercial Fisheries Special Projects (1943)	1,614.3	1,061.5	5,443.3	6,787.8	14,906.9	44	98	2
Commissioner's Office (2175)	324.0	0.0	243.3	68.9	636.2	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)	6,560.4	277.9	0.0	0.0	6,838.3	35	3	0
Southeast Region Fisheries Management (2167)	4,343.2	450.1	0.0	85.7	4,879.0	25	24	0
Sport Fisheries (464)	1,570.9	0.0	3,783.4	2,772.2	8,126.5	28	21	2
State Facilities Maintenance (2367)	0.0	0.0	1,377.4	0.0	1,377.4	0	0	0
State Subsistence Research (2625)	15.9	0.0	0.0	0.0	15.9	0	0	0
Westward Region Fisheries Management (2170)	2,026.0	1,303.4	0.0	0.0	3,329.4	17	21	0
Wildlife Conservation (473)	3,489.6	43.4	4,116.9	9,394.2	17,044.1	89	17	5
Wildlife Conservation Special Projects (474)	813.0	0.0	1,481.7	6,430.8	8,725.5	22	12	9
Stock Assessment total:	30,902.9	3,803.1	18,719.6	26,284.5	79,710.1	333	285	19
Customer Service								
Administrative Services (479)	535.1	18.7	756.9	204.8	1,515.5	10	0	1
AYK Region Fisheries Management (2169)	689.0	0.0	0.0	0.0	689.0	3	5	0
Central Region Fisheries Management (2168)	725.6	0.0	0.0	0.0	725.6	3	7	0
Commercial Fisheries Special Projects (1943)	288.8	197.2	1,384.0	281.2	2,151.2	6	15	0

Note: Report uses included change records.

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Customer Service								
Commissioner's Office (2175)	101.1	0.0	80.5	17.3	198.9	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)	759.2	35.6	0.0	0.0	794.8	4	1	0
Hunter Education Public Shooting Ranges (2807)	0.0	303.9	483.3	0.0	787.2	2	6	0
Southeast Region Fisheries Management (2167)	652.2	0.0	0.0	-0.8	651.4	3	3	0
Sport Fisheries (464)	324.9	0.0	1,004.4	1,314.9	2,644.2	11	14	2
State Facilities Maintenance (2367)	0.0	0.0	558.8	0.0	558.8	0	0	0
State Subsistence Research (2625)	532.5	0.0	3,170.5	735.3	4,438.3	24	11	6
Westward Region Fisheries Management (2170)	313.4	0.0	0.0	0.0	313.4	2	3	0
Wildlife Conservation (473)	1,621.7	16.4	1,483.8	2,587.1	5,709.0	31	7	4
Wildlife Conservation Special Projects (474)	127.1	0.0	258.4	125.8	511.3	0	2	1
Customer Service total:	6,885.1	571.8	9,180.6	5,265.6	21,903.1	100	74	14
Public Involvement								
Administrative Services (479)	257.6	12.4	961.3	133.0	1,364.3	5	1	1
AYK Region Fisheries Management (2169)	251.1	0.0	0.0	0.0	251.1	1	2	0
Central Region Fisheries Management (2168)	294.0	0.0	0.0	0.0	294.0	1	3	0
Commercial Fisheries Special Projects (1943)	9.0	0.0	0.0	0.0	9.0	0	0	0
Commissioner's Office (2175)	79.3	0.0	112.9	10.6	202.8	1	0	0
EVOS Trustee Council (2693)	0.0	0.0	2,019.9	582.8	2,602.7	5	0	0
Fish and Game Boards and Advisory Committees (2825)	1,634.6	1.0	412.5	58.7	2,106.8	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)	125.4	0.0	105.9	0.0	231.3	4	0	0
Headquarters Fisheries Management (2171)	315.4	14.9	0.0	0.0	330.3	1	0	0
Southeast Region Fisheries Management (2167)	267.2	0.0	0.0	0.0	267.2	1	1	0
Sport Fisheries (464)	563.4	0.0	2,069.0	1,896.2	4,528.6	24	21	3
State Facilities Maintenance (2367)	0.0	0.0	602.9	0.0	602.9	0	0	0
State Subsistence Research (2625)	2,176.5	0.0	192.7	93.3	2,462.5	9	7	1
Westward Region Fisheries Management (2170)	261.8	0.0	0.0	0.0	261.8	1	1	0
Wildlife Conservation (473)	299.0	14.1	1,399.5	156.6	1,869.2	10	2	0
Wildlife Conservation Special Projects (474)	0.6	0.0	1.1	12.6	14.3	0	0	0
Public Involvement total:	6,762.0	42.4	7,877.7	2,943.8	17,625.9	69	43	7
State Sovereignty								
Administrative Services (479)	39.8	2.0	208.4	37.6	287.8	0	0	0
AYK Region Fisheries Management (2169)	98.6	0.0	0.0	0.0	98.6	1	1	0
Central Region Fisheries Management (2168)	114.5	0.0	0.0	0.0	114.5	1	1	0
Commercial Fisheries Special Projects (1943)	18.7	8.1	-2.1	185.3	210.0	1	1	0
Commissioner's Office (2175)	11.7	0.0	38.1	1.5	51.3	-1	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)	126.4	5.8	0.0	0.0	132.2	1	0	0

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State Sovereignty								
Southeast Region Fisheries Management (2167)	102.9	0.0	0.0	0.0	102.9	1	1	0
Sport Fisheries (464)	90.1	0.0	454.0	183.4	727.5	3	3	0
State Facilities Maintenance (2367)	0.0	0.0	181.1	0.0	181.1	0	0	0
State Subsistence Research (2625)	2.0	0.0	0.0	0.0	2.0	0	0	0
Westward Region Fisheries Management (2170)	104.3	0.0	0.0	0.0	104.3	1	0	0
State Sovereignty total:	734.3	15.9	879.5	407.8	2,037.5	8	7	0
Habitat Protection								
Administrative Services (479)	214.8	10.3	328.4	22.6	576.1	4	0	0
AYK Region Fisheries Management (2169)	98.6	0.0	0.0	0.0	98.6	1	1	0
Central Region Fisheries Management (2168)	114.3	0.0	0.0	0.0	114.3	1	1	0
Commercial Fisheries Special Projects (1943)	6.0	0.0	0.0	0.0	6.0	0	0	0
Commissioner's Office (2175)	62.9	0.0	48.7	0.0	111.6	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)	4,078.9	0.0	2,351.2	105.7	6,535.8	42	2	7
Headquarters Fisheries Management (2171)	134.9	6.8	0.0	0.0	141.7	1	0	0
Southeast Region Fisheries Management (2167)	114.9	0.0	0.0	0.0	114.9	0	0	0
Sport Fisheries (464)	569.9	0.0	286.5	62.5	918.9	2	0	0
State Facilities Maintenance (2367)	0.0	0.0	234.9	0.0	234.9	0	0	0
Westward Region Fisheries Management (2170)	114.5	0.0	0.0	0.0	114.5	0	1	0
Habitat Protection total:	5,695.7	17.1	3,249.7	190.8	9,153.3	52	5	7
Program total:	78,259.6	9,606.7	61,687.4	62,359.6	211,913.3	928	715	68