

GF/Fed/Other Summary by Component (3 Scenario)
Fish and Game

Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commercial Fisheries															
SE Region Fisheries Mgmt.	4,159.9	528.9	1,138.7	5,827.5	45	4,159.9	528.9	1,138.7	5,827.5	45	4,159.9	528.9	1,138.7	5,827.5	45
Central Region Fisheries Mgmt.	5,078.7	0.0	962.1	6,040.8	44	5,078.7	0.0	962.1	6,040.8	45	5,078.7	0.0	962.1	6,040.8	45
AYK Region Fisheries Mgmt.	3,966.8	0.0	167.1	4,133.9	29	3,966.8	0.0	167.1	4,133.9	29	3,966.8	0.0	167.1	4,133.9	29
Westward Region Fisheries Mgmt.	5,499.9	0.0	1,702.6	7,202.5	48	5,499.9	0.0	1,702.6	7,202.5	48	5,499.9	0.0	1,702.6	7,202.5	48
Headquarters Fisheries Mgmt.	3,511.7	383.7	383.6	4,279.0	45	3,511.7	383.7	383.6	4,279.0	44	3,511.7	383.7	383.6	4,279.0	44
Fisheries Development	2,284.3	0.0	0.0	2,284.3	28	2,284.3	0.0	0.0	2,284.3	28	2,284.3	0.0	0.0	2,284.3	28
Comm Fish Special Projects	0.0	7,620.7	3,367.1	10,987.8	43	0.0	7,620.7	3,967.1	11,587.8	48	0.0	7,620.7	3,967.1	11,587.8	48
Comm Fish CIP Position Costs	0.0	0.0	632.7	632.7	2	0.0	0.0	1,132.7	1,132.7	4	0.0	0.0	1,132.7	1,132.7	4
Comm Fish EVOS Restoration Projs	0.0	0.0	626.2	626.2	5	0.0	0.0	245.0	245.0	0	0.0	0.0	245.0	245.0	0
RDU Total:	24,501.3	8,533.3	8,980.1	42,014.7	289	24,501.3	8,533.3	9,698.9	42,733.5	291	24,501.3	8,533.3	9,698.9	42,733.5	291
Commissioner's Office															
Commissioner's Office	533.9	218.6	81.9	834.4	8	533.9	218.6	81.9	834.4	8	533.9	218.6	81.9	834.4	8
RDU Total:	533.9	218.6	81.9	834.4	8	533.9	218.6	81.9	834.4	8	533.9	218.6	81.9	834.4	8
Sport Fisheries															
Sport Fisheries	13.3	12,534.7	10,269.4	22,817.4	159	0.0	10,589.6	11,932.7	22,522.3	160	0.0	10,589.6	11,932.7	22,522.3	160
S.F. Special Projects	0.0	180.4	220.0	400.4	2	13.3	536.4	370.0	919.7	2	13.3	536.4	370.0	919.7	2
RDU Total:	13.3	12,715.1	10,489.4	23,217.8	161	13.3	11,126.0	12,302.7	23,442.0	162	13.3	11,126.0	12,302.7	23,442.0	162
Wildlife Conservation															
Wildlife Conservation	295.0	6,150.0	10,231.2	16,676.2	143	251.6	6,150.0	10,619.7	17,021.3	143	251.6	6,150.0	10,619.7	17,021.3	143

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Wildlife Conservation															
WC Special Projects	17.9	2,551.3	375.1	2,944.3	9	17.9	2,551.3	375.1	2,944.3	9	17.9	2,551.3	375.1	2,944.3	9
W.C. CIP Position Costs	0.0	0.0	293.8	293.8	4	0.0	0.0	293.8	293.8	4	0.0	0.0	293.8	293.8	4
W.C. EVOS Restoration Projects	0.0	0.0	539.4	539.4	0	0.0	0.0	539.4	539.4	0	0.0	0.0	539.4	539.4	0
Assert/Protect State's Rights	0.0	0.0	200.7	200.7	2	0.0	0.0	200.7	200.7	2	0.0	0.0	200.7	200.7	2
RDU Total:	312.9	8,701.3	11,640.2	20,654.4	158	269.5	8,701.3	12,028.7	20,999.5	158	269.5	8,701.3	12,028.7	20,999.5	158
Administration and Support															
Public Communications	0.0	0.0	135.7	135.7	1	0.0	0.0	135.7	135.7	1	0.0	0.0	135.7	135.7	1
Administrative Services	963.6	800.0	2,992.5	4,756.1	61	963.6	1,031.9	2,912.7	4,908.2	62	963.6	1,031.9	2,912.7	4,908.2	62
Boards of Fisheries and Game	733.7	0.0	169.9	903.6	5	733.7	0.0	169.9	903.6	5	733.7	0.0	169.9	903.6	5
Advisory Committees	369.9	0.0	0.0	369.9	0	369.9	0.0	0.0	369.9	0	369.9	0.0	0.0	369.9	0
RDU Total:	2,067.2	800.0	3,298.1	6,165.3	67	2,067.2	1,031.9	3,218.3	6,317.4	68	2,067.2	1,031.9	3,218.3	6,317.4	68
Habitat															
Habitat	160.3	206.3	1,281.7	1,648.3	13	216.5	0.0	1,528.9	1,745.4	13	216.5	0.0	1,528.9	1,745.4	13
Hab. Special Projects	38.0	953.0	1,701.8	2,692.8	14	95.2	646.8	1,378.4	2,120.4	16	95.2	646.8	1,378.4	2,120.4	16
Habitat Permitting/Title 16	1,610.8	145.4	870.8	2,627.0	33	1,497.4	374.5	1,230.6	3,102.5	35	1,497.4	374.5	1,230.6	3,102.5	35
Restoration	0.0	0.0	4,621.0	4,621.0	22	0.0	0.0	3,894.9	3,894.9	17	0.0	0.0	3,894.9	3,894.9	17
RDU Total:	1,809.1	1,304.7	8,475.3	11,589.1	82	1,809.1	1,021.3	8,032.8	10,863.2	81	1,809.1	1,021.3	8,032.8	10,863.2	81
Commercial Fisheries Entry Commission															
Commercial Fish Entry Commission	2,520.4	109.2	0.0	2,629.6	31	2,563.8	109.2	0.0	2,673.0	31	2,563.8	109.2	0.0	2,673.0	31
RDU Total:	2,520.4	109.2	0.0	2,629.6	31	2,563.8	109.2	0.0	2,673.0	31	2,563.8	109.2	0.0	2,673.0	31

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State Facilities															
State Facilities Maintenance	0.0	0.0	894.3	894.3	0	0.0	0.0	1,008.8	1,008.8	0	0.0	0.0	1,008.8	1,008.8	0
F&G State Facilities Rent	0.0	0.0	0.0	0.0	0	169.6	0.0	0.0	169.6	0	169.6	0.0	0.0	169.6	0
RDU Total:	0.0	0.0	894.3	894.3	0	169.6	0.0	1,008.8	1,178.4	0	169.6	0.0	1,008.8	1,178.4	0
Subsistence															
Subsistence	214.8	0.0	0.0	214.8	5	214.8	0.0	0.0	214.8	5	214.8	0.0	0.0	214.8	5
Subs. Special Projects	0.0	1,557.0	109.9	1,666.9	9	0.0	1,557.0	109.9	1,666.9	9	0.0	1,557.0	109.9	1,666.9	9
Subs. EVOS Restoration Projects	0.0	0.0	563.8	563.8	0	0.0	0.0	368.9	368.9	0	0.0	0.0	368.9	368.9	0
RDU Total:	214.8	1,557.0	673.7	2,445.5	14	214.8	1,557.0	478.8	2,250.6	14	214.8	1,557.0	478.8	2,250.6	14
Subsistence Research & Monitoring															
Subsis Research & Monitoring	886.2	0.0	487.4	1,373.6	10	886.2	0.0	487.4	1,373.6	10	886.2	0.0	487.4	1,373.6	10
RDU Total:	886.2	0.0	487.4	1,373.6	10	886.2	0.0	487.4	1,373.6	10	886.2	0.0	487.4	1,373.6	10
Department Total:	32,859.1	33,939.2	45,020.4	111,818.7	820	33,028.7	32,298.6	47,338.3	112,665.6	823	33,028.7	32,298.6	47,338.3	112,665.6	823
Permanent Full Time:				820					823					823	
Permanent Part Time:				894					885					885	
Non Permanent:				66					66					66	
Total Positions:				1,780					1,774					1,774	