

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

Results Delivery Unit/Component	FY2001 Management Plan					FY2002 Governor					FY2002 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commercial Fisheries															
SE Region Fisheries Mgmt.	4,200.5	528.9	690.2	5,419.6	48	4,252.1	533.9	646.4	5,432.4	50	4,252.1	533.9	646.4	5,432.4	50
Central Region Fisheries Mgmt.	5,134.4	0.0	1,013.0	6,147.4	45	5,186.9	0.0	971.9	6,158.8	46	5,186.9	0.0	971.9	6,158.8	46
AYK Region Fisheries Mgmt.	4,007.4	0.0	194.9	4,202.3	29	4,035.0	0.0	168.5	4,203.5	29	4,035.0	0.0	168.5	4,203.5	29
Westward Region Fisheries Mgmt.	5,543.9	0.0	2,286.1	7,830.0	48	5,601.5	0.0	2,224.0	7,825.5	48	5,601.5	0.0	2,224.0	7,825.5	48
Headquarters Fisheries Mgmt.	3,268.3	0.0	762.6	4,030.9	45	3,314.6	0.0	733.6	4,048.2	45	3,314.6	0.0	733.6	4,048.2	45
Fisheries Development	2,203.3	0.0	45.4	2,248.7	27	2,254.3	0.0	2.3	2,256.6	27	2,254.3	0.0	2.3	2,256.6	27
Comm Fish Special Projects	0.0	9,006.8	4,012.5	13,019.3	51	0.0	9,999.3	5,017.1	15,016.4	56	0.0	11,649.3	5,017.1	16,666.4	56
Comm Fish CIP Position Costs	0.0	0.0	1,165.2	1,165.2	5	0.0	0.0	1,155.2	1,155.2	5	0.0	0.0	1,155.2	1,155.2	5
Comm Fish EVOS Restoration Projs	0.0	0.0	247.1	247.1	0	0.0	0.0	246.1	246.1	0	0.0	0.0	246.1	246.1	0
RDU Total:	24,357.8	9,535.7	10,417.0	44,310.5	298	24,644.4	10,533.2	11,165.1	46,342.7	306	24,644.4	12,183.2	11,165.1	47,992.7	306
Commissioner's Office															
Commissioner's Office	549.7	222.6	186.1	958.4	8	551.2	222.7	86.8	860.7	8	551.2	222.7	86.8	860.7	8
RDU Total:	549.7	222.6	186.1	958.4	8	551.2	222.7	86.8	860.7	8	551.2	222.7	86.8	860.7	8
Sport Fisheries															
Sport Fisheries	20.0	10,765.3	11,844.7	22,630.0	160	20.0	10,520.8	12,114.5	22,655.3	159	20.0	10,520.8	12,114.5	22,655.3	159
S.F. Special Projects	0.0	1,046.0	384.6	1,430.6	2	0.0	3,056.6	819.5	3,876.1	3	0.0	3,056.6	1,119.5	4,176.1	3
RDU Total:	20.0	11,811.3	12,229.3	24,060.6	162	20.0	13,577.4	12,934.0	26,531.4	162	20.0	13,577.4	13,234.0	26,831.4	162
Wildlife Conservation															
Wildlife Conservation	251.6	6,260.0	10,807.9	17,319.5	146	253.7	7,017.2	10,569.8	17,840.7	146	253.7	7,017.2	10,569.8	17,840.7	146

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Wildlife Conservation															
WC Special Projects	17.9	2,575.1	381.1	2,974.1	9	0.0	3,775.4	662.2	4,437.6	13	0.0	3,775.4	662.2	4,437.6	13
W.C. CIP Position Costs	0.0	0.0	302.0	302.0	4	0.0	0.0	302.7	302.7	4	0.0	0.0	302.7	302.7	4
W.C. EVOS Restoration Projects	0.0	0.0	544.4	544.4	0	0.0	0.0	544.8	544.8	0	0.0	0.0	544.8	544.8	0
Assert/Protect State's Rights	0.0	0.0	206.0	206.0	2	0.0	0.0	206.0	206.0	3	0.0	0.0	206.0	206.0	3
CARA Implementation	0.0	0.0	0.0	0.0	0	0.0	2,425.0	0.0	2,425.0	0	0.0	2,425.0	0.0	2,425.0	0
RDU Total:	269.5	8,835.1	12,241.4	21,346.0	161	253.7	13,217.6	12,285.5	25,756.8	166	253.7	13,217.6	12,285.5	25,756.8	166
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	964.5	1,051.1	2,966.6	4,982.2	62	972.2	1,049.9	2,965.3	4,987.4	62	972.2	1,049.9	2,965.3	4,987.4	62
Boards of Fisheries and Game	686.7	337.5	169.9	1,194.1	6	763.8	337.5	169.9	1,271.2	6	763.8	337.5	169.9	1,271.2	6
Advisory Committees	361.9	180.0	0.0	541.9	0	406.7	180.0	0.0	586.7	0	406.7	180.0	0.0	586.7	0
RDU Total:	2,013.1	1,568.6	3,272.2	6,853.9	69	2,142.7	1,567.4	3,270.9	6,981.0	69	2,142.7	1,567.4	3,270.9	6,981.0	69
Crystal Lake Hatchery															
Crystal Lake Hatchery	0.0	0.0	606.7	606.7	0	0.0	0.0	192.7	192.7	0	0.0	0.0	192.7	192.7	0
RDU Total:	0.0	0.0	606.7	606.7	0	0.0	0.0	192.7	192.7	0	0.0	0.0	192.7	192.7	0
Habitat															
Habitat	219.5	0.0	1,556.0	1,775.5	13	1,987.4	380.1	2,818.0	5,185.5	48	1,987.4	380.1	2,998.0	5,365.5	48
Hab. Special Projects	97.8	654.8	1,399.2	2,151.8	16	99.0	794.9	1,807.7	2,701.6	23	99.0	794.9	1,807.7	2,701.6	23
Habitat Permitting/Title 16	1,527.9	381.6	1,253.8	3,163.3	34	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Restoration	0.0	0.0	3,924.8	3,924.8	17	0.0	0.0	3,932.0	3,932.0	17	0.0	0.0	3,932.0	3,932.0	17
RDU Total:	1,845.2	1,036.4	8,133.8	11,015.4	80	2,086.4	1,175.0	8,557.7	11,819.1	88	2,086.4	1,175.0	8,737.7	11,999.1	88

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Commercial Fisheries Entry Commission															
Commercial Fish Entry Commission	0.0	109.2	2,618.9	2,728.1	31	0.0	110.2	2,786.5	2,896.7	31	0.0	110.2	2,786.5	2,896.7	31
RDU Total:	0.0	109.2	2,618.9	2,728.1	31	0.0	110.2	2,786.5	2,896.7	31	0.0	110.2	2,786.5	2,896.7	31
State Facilities															
State Facilities Maintenance	0.0	0.0	1,008.8	1,008.8	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	169.6	0.0	0.0	169.6	0	169.6	0.0	81.6	251.2	0	169.6	0.0	81.6	251.2	0
RDU Total:	169.6	0.0	1,008.8	1,178.4	0	169.6	0.0	1,090.4	1,260.0	0	169.6	0.0	1,090.4	1,260.0	0
Subsistence															
Subsistence	218.6	0.0	0.0	218.6	3	219.3	0.0	0.0	219.3	3	219.3	0.0	0.0	219.3	3
Subs. Special Projects	0.0	2,088.8	110.6	2,199.4	11	0.0	2,081.7	110.1	2,191.8	11	0.0	2,081.7	110.1	2,191.8	11
Subs. EVOS Restoration Projects	0.0	0.0	368.9	368.9	0	0.0	0.0	368.9	368.9	0	0.0	0.0	368.9	368.9	0
RDU Total:	218.6	2,088.8	479.5	2,786.9	14	219.3	2,081.7	479.0	2,780.0	14	219.3	2,081.7	479.0	2,780.0	14
Subsistence Research & Monitoring															
Subsis Research & Monitoring	903.5	0.0	497.1	1,400.6	12	906.7	0.0	491.6	1,398.3	12	906.7	0.0	491.6	1,398.3	12
RDU Total:	903.5	0.0	497.1	1,400.6	12	906.7	0.0	491.6	1,398.3	12	906.7	0.0	491.6	1,398.3	12
Department Total:	30,347.0	35,207.7	51,690.8	117,245.5	835	30,994.0	42,485.2	53,340.2	126,819.4	856	30,994.0	44,135.2	53,820.2	128,949.4	856
Permanent Full Time:				835					856					856	
Permanent Part Time:				872					904					904	
Non Permanent:				128					139					139	
Total Positions:				1,835					1,899					1,899	