

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commercial Fisheries															
SE Region Fisheries Mgmt.	4,149.6	451.1	532.7	5,133.4	45	4,200.5	528.9	690.2	5,419.6	48	4,252.1	533.9	646.4	5,432.4	50
Central Region Fisheries Mgmt.	5,315.7	0.0	686.2	6,001.9	45	5,134.4	0.0	1,013.0	6,147.4	45	5,186.9	0.0	971.9	6,158.8	46
AYK Region Fisheries Mgmt.	3,827.8	0.0	44.7	3,872.5	29	4,007.4	0.0	194.9	4,202.3	29	4,035.0	0.0	168.5	4,203.5	29
Westward Region Fisheries Mgmt.	5,476.3	0.0	862.3	6,338.6	48	5,543.9	0.0	2,286.1	7,830.0	48	5,601.5	0.0	2,224.0	7,825.5	48
Headquarters Fisheries Mgmt.	3,502.0	0.0	383.6	3,885.6	42	3,268.3	0.0	762.6	4,030.9	45	3,314.6	0.0	733.6	4,048.2	45
Fisheries Development	2,157.3	0.0	0.0	2,157.3	28	2,203.3	0.0	45.4	2,248.7	27	2,254.3	0.0	2.3	2,256.6	27
Comm Fish Special Projects	0.0	6,449.0	1,729.0	8,178.0	43	0.0	9,006.8	4,012.5	13,019.3	51	0.0	9,999.3	5,017.1	15,016.4	56
Comm Fish CIP Position Costs	0.0	0.0	705.5	705.5	2	0.0	0.0	1,165.2	1,165.2	5	0.0	0.0	1,155.2	1,155.2	5
Comm Fish EVOS Restoration Projs	0.0	0.0	349.6	349.6	5	0.0	0.0	247.1	247.1	0	0.0	0.0	246.1	246.1	0
RDU Total:	24,428.7	6,900.1	5,293.6	36,622.4	287	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
Commissioner's Office															
Commissioner's Office	502.9	198.5	132.3	833.7	8	549.7	222.6	186.1	958.4	8	551.2	222.7	86.8	860.7	8
RDU Total:	502.9	198.5	132.3	833.7	8	549.7	222.6	186.1	958.4	8	551.2	222.7	86.8	860.7	8
Sport Fisheries															
Sport Fisheries	0.0	12,075.6	11,125.6	23,201.2	161	20.0	10,765.3	11,844.7	22,630.0	160	20.0	10,520.8	12,114.5	22,655.3	159
S.F. Special Projects	0.0	64.5	267.9	332.4	0	0.0	1,046.0	384.6	1,430.6	2	0.0	3,056.6	819.5	3,876.1	3
RDU Total:	0.0	12,140.1	11,393.5	23,533.6	161	20.0	11,811.3	12,229.3	24,060.6	162	20.0	13,577.4	12,934.0	26,531.4	162

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Wildlife Conservation															
Wildlife Conservation	295.0	6,150.0	10,324.9	16,769.9	143	251.6	6,260.0	10,807.9	17,319.5	146	253.7	7,017.2	10,569.8	17,840.7	146
WC Special Projects	14.9	1,941.0	328.5	2,284.4	9	17.9	2,575.1	381.1	2,974.1	9	0.0	3,775.4	662.2	4,437.6	13
W.C. CIP Position Costs	0.0	0.0	198.6	198.6	4	0.0	0.0	302.0	302.0	4	0.0	0.0	302.7	302.7	4
W.C. EVOS Restoration Projects	0.0	0.0	405.9	405.9	0	0.0	0.0	544.4	544.4	0	0.0	0.0	544.8	544.8	0
Assert/Protect State's Rights	0.0	0.0	200.7	200.7	2	0.0	0.0	206.0	206.0	2	0.0	0.0	206.0	206.0	3
CARA Implementation	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	2,425.0	0.0	2,425.0	0
RDU Total:	309.9	8,091.0	11,458.6	19,859.5	158	269.5	8,835.1	12,241.4	21,346.0	161	253.7	13,217.6	12,285.5	25,756.8	166
Administration and Support															
Public Communications	0.0	0.0	60.4	60.4	1	0.0	0.0	135.7	135.7	1	0.0	0.0	135.7	135.7	1
Administrative Services	963.3	765.2	4,072.1	5,800.6	61	964.5	1,051.1	2,966.6	4,982.2	62	972.2	1,049.9	2,965.3	4,987.4	62
Boards of Fisheries and Game	711.4	0.0	169.9	881.3	5	686.7	337.5	169.9	1,194.1	6	763.8	337.5	169.9	1,271.2	6
Advisory Committees	378.9	0.0	0.0	378.9	0	361.9	180.0	0.0	541.9	0	406.7	180.0	0.0	586.7	0
RDU Total:	2,053.6	765.2	4,302.4	7,121.2	67	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
Crystal Lake Hatchery															
Crystal Lake Hatchery	0.0	0.0	0.0	0.0	0	0.0	0.0	606.7	606.7	0	0.0	0.0	192.7	192.7	0
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	606.7	606.7	0	0.0	0.0	192.7	192.7	0
Habitat															
Habitat	131.6	23.4	1,448.0	1,603.0	13	219.5	0.0	1,556.0	1,775.5	13	1,987.4	380.1	2,818.0	5,185.5	48
Hab. Special Projects	0.0	407.9	1,014.6	1,422.5	14	97.8	654.8	1,399.2	2,151.8	16	99.0	794.9	1,807.7	2,701.6	23
Habitat Permitting/Title 16	1,599.6	48.6	633.7	2,281.9	34	1,527.9	381.6	1,253.8	3,163.3	34	0.0	0.0	0.0	0.0	0

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Habitat															
Restoration	0.0	0.0	4,064.1	4,064.1	23	0.0	0.0	3,924.8	3,924.8	17	0.0	0.0	3,932.0	3,932.0	17
RDU Total:	1,731.2	479.9	7,160.4	9,371.5	84	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
Commercial Fisheries Entry Commission															
Commercial Fish Entry Commission	2,517.8	82.5	10.4	2,610.7	30	0.0	109.2	2,618.9	2,728.1	31	0.0	110.2	2,786.5	2,896.7	31
RDU Total:	2,517.8	82.5	10.4	2,610.7	30	0.0	109.2	2,618.9	2,728.1	31	0.0	110.2	2,786.5	2,896.7	31
State Facilities															
State Facilities Maintenance	0.0	0.0	894.0	894.0	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	81.6	251.2	0
RDU Total:	0.0	0.0	894.0	894.0	0	169.6	0.0	1,008.8	1,178.4	0	169.6	0.0	1,090.4	1,260.0	0
Subsistence															
Subsistence	214.1	0.0	0.0	214.1	5	218.6	0.0	0.0	218.6	3	219.3	0.0	0.0	219.3	3
Subs. Special Projects	0.0	799.8	65.4	865.2	9	0.0	2,088.8	110.6	2,199.4	11	0.0	2,081.7	110.1	2,191.8	11
Subs. EVOS Restoration Projects	0.0	0.0	286.8	286.8	0	0.0	0.0	368.9	368.9	0	0.0	0.0	368.9	368.9	0
RDU Total:	214.1	799.8	352.2	1,366.1	14	218.6	2,088.8	479.5	2,786.9	14	219.3	2,081.7	479.0	2,780.0	14

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Subsistence Research & Monitoring															
Subsis Research & Monitoring	883.2	0.0	327.5	1,210.7	10	903.5	0.0	497.1	1,400.6	12	906.7	0.0	491.6	1,398.3	12
RDU Total:	883.2	0.0	327.5	1,210.7	10	903.5	0.0	497.1	1,400.6	12	906.7	0.0	491.6	1,398.3	12
Department Total:	32,641.4	29,457.1	41,324.9	103,423.4	819	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
Permanent Full Time:				819					835					856	
Permanent Part Time:				889					872					904	
Non Permanent:				43					128					139	
Total Positions:				<u>1,751</u>					<u>1,835</u>					<u>1,899</u>	