

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

Results Delivery Unit/Component	FY2002 Management Plan					FY2003 Governor					FY2003 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Commercial Fisheries</b>															
SE Region Fisheries Mgmt.	4,252.1	533.9	646.4	5,432.4	53	4,323.0	542.4	651.1	5,516.5	53	4,323.0	542.4	651.1	5,516.5	53
Central Region Fisheries Mgmt.	5,207.3	0.0	971.9	6,179.2	47	5,288.5	0.0	977.3	6,265.8	47	5,288.5	0.0	977.3	6,265.8	47
AYK Region Fisheries Mgmt.	4,055.3	0.0	168.5	4,223.8	28	4,112.4	0.0	169.2	4,281.6	28	4,112.4	0.0	169.2	4,281.6	28
Westward Region Fisheries Mgmt.	5,601.5	0.0	2,224.0	7,825.5	51	5,687.5	0.0	2,234.9	7,922.4	53	5,687.5	0.0	2,234.9	7,922.4	53
Headquarters Fisheries Mgmt.	3,273.9	0.0	733.6	4,007.5	44	3,333.8	0.0	733.6	4,067.4	44	3,333.8	0.0	733.6	4,067.4	44
Fisheries Development	2,254.3	0.0	2.3	2,256.6	27	2,294.2	0.0	2.3	2,296.5	28	2,294.2	0.0	2.3	2,296.5	28
Comm Fish Special Projects	0.0	11,649.3	5,049.2	16,698.5	65	0.0	11,756.9	5,061.3	16,818.2	64	0.0	11,756.9	5,061.3	16,818.2	64
Comm Fish CIP Position Costs	0.0	0.0	1,155.2	1,155.2	5	0.0	0.0	1,898.0	1,898.0	6	0.0	0.0	1,898.0	1,898.0	6
Comm Fish EVOS Restoration Projs	0.0	0.0	246.1	246.1	0	0.0	0.0	247.0	247.0	0	0.0	0.0	247.0	247.0	0
<b>RDU Total:</b>	<b>24,644.4</b>	<b>12,183.2</b>	<b>11,197.2</b>	<b>48,024.8</b>	<b>320</b>	<b>25,039.4</b>	<b>12,299.3</b>	<b>11,974.7</b>	<b>49,313.4</b>	<b>323</b>	<b>25,039.4</b>	<b>12,299.3</b>	<b>11,974.7</b>	<b>49,313.4</b>	<b>323</b>
<b>Commissioner's Office</b>															
Commissioner's Office	551.2	222.7	86.8	860.7	8	562.4	227.7	89.0	879.1	8	562.4	227.7	89.0	879.1	8
<b>RDU Total:</b>	<b>551.2</b>	<b>222.7</b>	<b>86.8</b>	<b>860.7</b>	<b>8</b>	<b>562.4</b>	<b>227.7</b>	<b>89.0</b>	<b>879.1</b>	<b>8</b>	<b>562.4</b>	<b>227.7</b>	<b>89.0</b>	<b>879.1</b>	<b>8</b>
<b>Sport Fisheries</b>															
Sport Fisheries	20.0	10,520.8	12,114.5	22,655.3	157	20.0	12,004.3	12,014.8	24,039.1	158	20.0	12,004.3	12,014.8	24,039.1	158
S.F. Special Projects	0.0	3,056.6	1,174.5	4,231.1	5	0.0	2,278.0	2,259.8	4,537.8	5	0.0	2,278.0	2,259.8	4,537.8	5
<b>RDU Total:</b>	<b>20.0</b>	<b>13,577.4</b>	<b>13,289.0</b>	<b>26,886.4</b>	<b>162</b>	<b>20.0</b>	<b>14,282.3</b>	<b>14,274.6</b>	<b>28,576.9</b>	<b>163</b>	<b>20.0</b>	<b>14,282.3</b>	<b>14,274.6</b>	<b>28,576.9</b>	<b>163</b>
<b>Wildlife Conservation</b>															
Wildlife Conservation	253.7	7,017.2	10,569.8	17,840.7	150	0.0	8,100.0	9,200.0	17,300.0	148	0.0	8,100.0	9,200.0	17,300.0	148

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<b>Wildlife Conservation</b>															
WC Restoration Program	0.0	0.0	0.0	0.0	0	256.0	4,000.0	1,004.0	5,260.0	6	256.0	4,000.0	1,004.0	5,260.0	6
WC Special Projects	0.0	3,775.4	662.2	4,437.6	13	0.0	3,801.9	665.7	4,467.6	16	0.0	3,801.9	665.7	4,467.6	16
W.C. CIP Position Costs	0.0	0.0	302.7	302.7	4	0.0	0.0	159.0	159.0	0	0.0	0.0	159.0	159.0	0
W.C. EVOS Restoration Projects	0.0	0.0	544.8	544.8	0	0.0	0.0	547.5	547.5	0	0.0	0.0	547.5	547.5	0
Assert/Protect State's Rights	0.0	0.0	206.0	206.0	3	0.0	0.0	210.6	210.6	3	0.0	0.0	210.6	210.6	3
CARA Implementation	0.0	1,510.0	0.0	1,510.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>253.7</b>	<b>12,302.6</b>	<b>12,285.5</b>	<b>24,841.8</b>	<b>170</b>	<b>256.0</b>	<b>15,901.9</b>	<b>11,786.8</b>	<b>27,944.7</b>	<b>173</b>	<b>256.0</b>	<b>15,901.9</b>	<b>11,786.8</b>	<b>27,944.7</b>	<b>173</b>
<b>Administration and Support</b>															
Public Communications	0.0	0.0	135.7	135.7	1	0.0	0.0	136.9	136.9	1	0.0	0.0	136.9	136.9	1
Administrative Services	972.2	1,049.9	2,965.3	4,987.4	62	994.6	1,067.4	3,243.4	5,305.4	62	994.6	1,067.4	3,243.4	5,305.4	62
Boards of Fisheries and Game	748.8	337.5	169.9	1,256.2	6	759.2	337.5	169.9	1,266.6	6	759.2	337.5	169.9	1,266.6	6
Advisory Committees	371.7	180.0	0.0	551.7	0	377.3	180.0	0.0	557.3	0	377.3	180.0	0.0	557.3	0
<b>RDU Total:</b>	<b>2,092.7</b>	<b>1,567.4</b>	<b>3,270.9</b>	<b>6,931.0</b>	<b>69</b>	<b>2,131.1</b>	<b>1,584.9</b>	<b>3,550.2</b>	<b>7,266.2</b>	<b>69</b>	<b>2,131.1</b>	<b>1,584.9</b>	<b>3,550.2</b>	<b>7,266.2</b>	<b>69</b>
<b>Crystal Lake Hatchery</b>															
Crystal Lake Hatchery	0.0	0.0	192.7	192.7	0	0.0	0.0	192.7	192.7	0	0.0	0.0	192.7	192.7	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>192.7</b>	<b>192.7</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>192.7</b>	<b>192.7</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>192.7</b>	<b>192.7</b>	<b>0</b>
<b>Habitat</b>															
Habitat	1,950.7	380.1	2,998.0	5,328.8	49	2,501.5	387.1	3,046.1	5,934.7	53	2,501.5	387.1	3,046.1	5,934.7	53
Hab. Special Projects	99.0	794.9	1,807.7	2,701.6	23	99.4	802.3	2,411.3	3,313.0	34	99.4	802.3	2,411.3	3,313.0	34
Restoration	0.0	0.0	3,932.0	3,932.0	17	0.0	0.0	3,620.2	3,620.2	12	0.0	0.0	3,620.2	3,620.2	12
<b>RDU Total:</b>	<b>2,049.7</b>	<b>1,175.0</b>	<b>8,737.7</b>	<b>11,962.4</b>	<b>89</b>	<b>2,600.9</b>	<b>1,189.4</b>	<b>9,077.6</b>	<b>12,867.9</b>	<b>99</b>	<b>2,600.9</b>	<b>1,189.4</b>	<b>9,077.6</b>	<b>12,867.9</b>	<b>99</b>

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<b>Commercial Fisheries Entry Commission</b>															
Commercial Fish Entry Commission	0.0	110.2	2,786.5	2,896.7	31	0.0	111.6	2,906.9	3,018.5	31	0.0	111.6	2,906.9	3,018.5	31
<b>RDU Total:</b>	<b>0.0</b>	<b>110.2</b>	<b>2,786.5</b>	<b>2,896.7</b>	<b>31</b>	<b>0.0</b>	<b>111.6</b>	<b>2,906.9</b>	<b>3,018.5</b>	<b>31</b>	<b>0.0</b>	<b>111.6</b>	<b>2,906.9</b>	<b>3,018.5</b>	<b>31</b>
<b>State Facilities</b>															
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	81.6	251.2	0	189.8	0.0	81.6	271.4	0	189.8	0.0	81.6	271.4	0
<b>RDU Total:</b>	<b>169.6</b>	<b>0.0</b>	<b>1,090.4</b>	<b>1,260.0</b>	<b>0</b>	<b>189.8</b>	<b>0.0</b>	<b>1,090.4</b>	<b>1,280.2</b>	<b>0</b>	<b>189.8</b>	<b>0.0</b>	<b>1,090.4</b>	<b>1,280.2</b>	<b>0</b>
<b>Subsistence</b>															
Subsistence	219.3	0.0	0.0	219.3	3	224.1	0.0	0.0	224.1	3	224.1	0.0	0.0	224.1	3
Research & Monitoring	0.0	0.0	0.0	0.0	0	924.0	0.0	497.5	1,421.5	12	924.0	0.0	497.5	1,421.5	12
Subs. Special Projects	0.0	2,081.7	110.1	2,191.8	14	0.0	2,253.5	110.7	2,364.2	13	0.0	2,253.5	110.7	2,364.2	13
Subs. EVOS Restoration Projects	0.0	0.0	368.9	368.9	0	0.0	0.0	369.2	369.2	0	0.0	0.0	369.2	369.2	0
<b>RDU Total:</b>	<b>219.3</b>	<b>2,081.7</b>	<b>479.0</b>	<b>2,780.0</b>	<b>17</b>	<b>1,148.1</b>	<b>2,253.5</b>	<b>977.4</b>	<b>4,379.0</b>	<b>28</b>	<b>1,148.1</b>	<b>2,253.5</b>	<b>977.4</b>	<b>4,379.0</b>	<b>28</b>
<b>Subsistence Research &amp; Monitoring</b>															
Subsis Research & Monitoring	906.7	0.0	491.6	1,398.3	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>906.7</b>	<b>0.0</b>	<b>491.6</b>	<b>1,398.3</b>	<b>12</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Department Total:</b>	<b>30,907.3</b>	<b>43,220.2</b>	<b>53,907.3</b>	<b>128,034.8</b>	<b>878</b>	<b>31,947.7</b>	<b>47,850.6</b>	<b>55,920.3</b>	<b>135,718.6</b>	<b>894</b>	<b>31,947.7</b>	<b>47,850.6</b>	<b>55,920.3</b>	<b>135,718.6</b>	<b>894</b>
<b>Permanent Full Time:</b>				878					894					894	
<b>Permanent Part Time:</b>				878					889					889	
<b>Non Permanent:</b>				143					138					138	
<b>Total Positions:</b>				<b>1,899</b>					<b>1,921</b>					<b>1,921</b>	