

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

Results Delivery Unit/ Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commercial Fisheries															
SE Region Fisheries Mgmt.	4,323.0	542.4	651.1	5,516.5	53	4,106.8	547.7	651.4	5,305.9	52	4,156.3	552.3	651.9	5,360.5	52
Central Region Fisheries Mgmt.	5,288.5	0.0	977.3	6,265.8	48	5,024.1	0.0	650.0	5,674.1	47	5,078.1	0.0	655.1	5,733.2	47
AYK Region Fisheries Mgmt.	4,112.4	0.0	169.2	4,281.6	28	3,906.8	0.0	34.5	3,941.3	28	3,942.8	0.0	34.7	3,977.5	28
Westward Region Fisheries Mgmt.	5,687.5	0.0	2,234.9	7,922.4	53	5,433.1	0.0	1,303.1	6,736.2	50	5,488.6	0.0	1,311.0	6,799.6	50
Headquarters Fisheries Mgmt.	3,047.5	0.0	733.6	3,781.1	39	2,739.0	0.0	733.6	3,472.6	37	2,766.4	0.0	733.6	3,500.0	37
Fisheries Development	2,344.2	0.0	2.3	2,346.5	27	2,365.7	0.0	2.3	2,368.0	28	2,390.6	0.0	2.3	2,392.9	28
Comm Fish Special Projects	0.0	11,756.9	5,061.3	16,818.2	69	0.0	12,108.3	4,292.7	16,401.0	70	0.0	12,709.6	4,318.2	17,027.8	70
Comm Fish CIP Position Costs	0.0	0.0	1,898.0	1,898.0	8	0.0	0.0	2,253.4	2,253.4	12	0.0	0.0	2,285.1	2,285.1	12
Comm Fish EVOS Restoration Projs	0.0	0.0	247.0	247.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	24,803.1	12,299.3	11,974.7	49,077.1	325	23,575.5	12,656.0	9,921.0	46,152.5	324	23,822.8	13,261.9	9,991.9	47,076.6	324
Commissioner's Office															
Commissioner's Office	562.4	227.7	89.0	879.1	8	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	562.4	227.7	89.0	879.1	8	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Sport Fisheries															
Sport Fisheries	0.0	12,004.3	12,014.8	24,019.1	159	0.0	12,125.0	12,295.8	24,420.8	158	0.0	12,234.9	12,385.0	24,619.9	158
S.F. Special Projects	0.0	2,278.0	2,259.8	4,537.8	7	0.0	3,670.6	3,404.7	7,075.3	17	0.0	3,699.8	3,423.1	7,122.9	17
Sport Fisheries Habitat	0.0	0.0	0.0	0.0	0	264.2	1,177.3	2,164.1	3,605.6	28	265.9	1,189.6	2,176.4	3,631.9	28
RDU Total:	0.0	14,282.3	14,274.6	28,556.9	166	264.2	16,972.9	17,864.6	35,101.7	203	265.9	17,124.3	17,984.5	35,374.7	203

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Wildlife Conservation															
Wildlife Conservation	0.0	8,100.0	9,200.0	17,300.0	150	0.0	8,488.4	8,777.2	17,265.6	143	0.0	8,553.8	8,843.7	17,397.5	143
WC Restoration Program	32.3	4,000.0	1,004.0	5,036.3	11	0.0	4,512.6	1,040.5	5,553.1	13	0.0	4,529.3	1,047.8	5,577.1	13
WC Special Projects	0.0	3,801.9	665.7	4,467.6	15	0.0	4,625.7	1,376.5	6,002.2	24	0.0	4,644.7	1,385.9	6,030.6	24
W.C. CIP Position Costs	0.0	0.0	159.0	159.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
W.C. EVOS Restoration Projects	0.0	0.0	547.5	547.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Assert/Protect State's Rights	0.0	0.0	210.6	210.6	3	0.0	0.0	482.9	482.9	5	0.0	0.0	488.1	488.1	5
RDU Total:	32.3	15,901.9	11,786.8	27,721.0	179	0.0	17,626.7	11,677.1	29,303.8	185	0.0	17,727.8	11,765.5	29,493.3	185
Administration and Support															
Commissioner's Office	0.0	0.0	0.0	0.0	0	565.4	229.3	118.9	913.6	8	566.8	229.7	118.9	915.4	8
Public Communications	0.0	0.0	136.9	136.9	1	0.0	0.0	108.7	108.7	1	0.0	0.0	109.6	109.6	1
Administrative Services	994.6	1,317.4	3,243.4	5,555.4	62	974.7	1,324.2	3,339.1	5,638.0	63	988.8	1,334.0	3,372.0	5,694.8	63
Boards of Fisheries and Game	759.2	237.5	169.9	1,166.6	6	725.8	162.5	169.9	1,058.2	6	673.8	162.5	169.9	1,006.2	6
Advisory Committees	377.3	30.0	0.0	407.3	0	232.8	105.0	0.0	337.8	0	292.0	105.0	0.0	397.0	0
State Subsistence	224.1	2,253.5	1,977.4	4,455.0	28	1,024.9	2,121.3	1,131.8	4,278.0	28	1,033.9	2,137.0	1,137.7	4,308.6	28
EVOS Trustee Council	0.0	0.0	0.0	0.0	0	0.0	100.0	3,781.4	3,881.4	13	0.0	100.0	3,781.6	3,881.6	13
State Facilities Maintenance	0.0	0.0	0.0	0.0	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	193.6	0.0	81.6	275.2	0	193.6	0.0	81.6	275.2	0
RDU Total:	2,355.2	3,838.4	5,527.6	11,721.2	97	3,717.2	4,042.3	9,740.2	17,499.7	119	3,748.9	4,068.2	9,780.1	17,597.2	119

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Crystal Lake Hatchery															
Crystal Lake Hatchery	0.0	0.0	192.7	192.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	192.7	192.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Habitat															
Habitat	2,068.4	387.1	3,046.1	5,501.6	49	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Hab. Special Projects	99.4	802.3	2,411.3	3,313.0	34	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Restoration	0.0	0.0	3,620.2	3,620.2	15	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	2,167.8	1,189.4	9,077.6	12,434.8	98	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Commercial Fisheries Entry Commission															
Commercial Fish Entry Commission	0.0	111.6	2,906.9	3,018.5	31	0.0	112.4	2,793.3	2,905.7	30	0.0	112.4	2,793.3	2,905.7	30
RDU Total:	0.0	111.6	2,906.9	3,018.5	31	0.0	112.4	2,793.3	2,905.7	30	0.0	112.4	2,793.3	2,905.7	30
State Facilities															
State Facilities Maintenance	0.0	0.0	1,008.8	1,008.8	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
F&G State Facilities Rent	181.8	0.0	81.6	263.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	181.8	0.0	1,090.4	1,272.2	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Department Total:	30,102.6	47,850.6	56,920.3	134,873.5	904	27,556.9	51,410.3	51,996.2	130,963.4	861	27,837.6	52,294.6	52,315.3	132,447.5	861
Permanent Full Time:				904					861					861	
Permanent Part Time:				878					843					844	
Non Permanent:				142					128					128	
Total Positions:				1,924					1,832					1,833	