

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

Results Delivery Unit/Component	FY2005 Management Plan					FY2006 Governor					FY2006 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.	4,013.9	448.7	917.5	5,380.1	49	4,141.6	469.6	917.5	5,528.7	47	4,141.6	469.6	917.5	5,528.7	47
Central Region Fisheries Mgmt.	5,299.4	0.0	998.0	6,297.4	50	5,909.7	0.0	998.0	6,907.7	48	5,909.7	0.0	998.0	6,907.7	48
AYK Region Fisheries Mgmt.	3,913.9	0.0	319.7	4,233.6	34	4,067.8	0.0	319.7	4,387.5	35	4,067.8	0.0	319.7	4,387.5	35
Westward Region Fisheries Mgmt.	5,069.0	0.0	1,678.5	6,747.5	39	5,240.7	0.0	1,678.5	6,919.2	40	5,240.7	0.0	1,903.5	7,144.2	40
Headquarters Fisheries Mgmt.	1,789.0	0.0	888.3	2,677.3	23	1,756.2	0.0	888.3	2,644.5	23	1,756.2	0.0	888.3	2,644.5	23
Fisheries Development	2,196.3	0.0	178.4	2,374.7	27	2,769.2	0.0	178.4	2,947.6	26	2,769.2	0.0	178.4	2,947.6	26
Comm Fish Special Projects	188.0	13,853.0	5,019.9	19,060.9	67	25.5	14,388.5	5,244.0	19,658.0	64	25.5	15,238.5	5,794.0	21,058.0	64
Comm Fish CIP Position Costs	0.0	0.0	2,396.7	2,396.7	16	0.0	0.0	2,994.5	2,994.5	17	0.0	0.0	2,994.5	2,994.5	17
<b>RDU Total:</b>	<b>22,469.5</b>	<b>14,301.7</b>	<b>12,397.0</b>	<b>49,168.2</b>	<b>305</b>	<b>23,910.7</b>	<b>14,858.1</b>	<b>13,218.9</b>	<b>51,987.7</b>	<b>300</b>	<b>23,910.7</b>	<b>15,708.1</b>	<b>13,993.9</b>	<b>53,612.7</b>	<b>300</b>
<b>Sport Fisheries</b>															
Sport Fisheries	0.0	13,229.3	12,868.2	26,097.5	170	0.0	13,422.6	12,969.9	26,392.5	171	0.0	13,422.6	12,969.9	26,392.5	171
S.F. Special Projects	0.0	2,875.0	3,979.8	6,854.8	14	31.4	5,377.4	4,801.7	10,210.5	26	31.4	5,377.4	4,801.7	10,210.5	26
Sport Fisheries Habitat	266.0	2,650.4	3,069.8	5,986.2	37	290.7	2,235.8	3,818.2	6,344.7	28	290.7	2,235.8	3,039.7	5,566.2	28
Assert/Protect State's Rights	0.0	0.0	240.9	240.9	3	0.0	0.0	230.3	230.3	3	0.0	0.0	230.3	230.3	3
<b>RDU Total:</b>	<b>266.0</b>	<b>18,754.7</b>	<b>20,158.7</b>	<b>39,179.4</b>	<b>224</b>	<b>322.1</b>	<b>21,035.8</b>	<b>21,820.1</b>	<b>43,178.0</b>	<b>228</b>	<b>322.1</b>	<b>21,035.8</b>	<b>21,041.6</b>	<b>42,399.5</b>	<b>228</b>
<b>Wildlife Conservation</b>															
Wildlife Conservation	0.0	9,424.4	9,648.8	19,073.2	139	385.5	9,424.4	8,663.1	18,473.0	134	1,035.5	9,424.4	8,663.1	19,123.0	134
WC Restoration Program	0.0	4,596.8	1,075.9	5,672.7	14	17.1	4,007.5	984.8	5,009.4	16	17.1	4,007.5	984.8	5,009.4	16
WC Special Projects	0.0	4,709.0	1,473.4	6,182.4	25	22.0	4,775.6	1,480.0	6,277.6	25	22.0	4,775.6	1,480.0	6,277.6	25

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Results Delivery Unit/Component	FY2005 Management Plan					FY2006 Governor					FY2006 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Wildlife Conservation</b>															
WC Shooting Facilities	0.0	0.0	0.0	0.0	0	0.0	0.0	636.1	636.1	2	0.0	0.0	636.1	636.1	2
<b>RDU Total:</b>	<b>0.0</b>	<b>18,730.2</b>	<b>12,198.1</b>	<b>30,928.3</b>	<b>178</b>	<b>424.6</b>	<b>18,207.5</b>	<b>11,764.0</b>	<b>30,396.1</b>	<b>177</b>	<b>1,074.6</b>	<b>18,207.5</b>	<b>11,764.0</b>	<b>31,046.1</b>	<b>177</b>
<b>Administration and Support</b>															
Commissioner's Office	468.0	237.9	354.7	1,060.6	10	578.7	110.5	578.5	1,267.7	11	578.7	110.5	578.5	1,267.7	11
Administrative Services	1,124.5	1,372.3	3,633.0	6,129.8	60	1,448.4	1,394.5	4,801.9	7,644.8	61	1,448.4	1,394.5	4,801.9	7,644.8	61
Boards of Fisheries and Game	647.3	162.5	340.9	1,150.7	6	586.3	162.5	340.9	1,089.7	6	586.3	162.5	340.9	1,089.7	6
Advisory Committees	292.0	105.0	10.7	407.7	0	301.0	105.0	75.7	481.7	0	301.0	105.0	75.7	481.7	0
State Subsistence	1,066.7	2,202.1	1,071.9	4,340.7	28	1,497.7	2,267.6	646.4	4,411.7	28	1,497.7	2,267.6	646.4	4,411.7	28
EVOS Trustee Council	0.0	990.4	3,457.3	4,447.7	10	0.0	993.7	3,471.2	4,464.9	10	0.0	993.7	3,471.2	4,464.9	10
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	2,237.7	0.0	81.6	2,319.3	0	2,357.7	0.0	0.0	2,357.7	0	2,357.7	0.0	0.0	2,357.7	0
<b>RDU Total:</b>	<b>5,836.2</b>	<b>5,070.2</b>	<b>9,958.9</b>	<b>20,865.3</b>	<b>114</b>	<b>6,769.8</b>	<b>5,033.8</b>	<b>10,923.4</b>	<b>22,727.0</b>	<b>116</b>	<b>6,769.8</b>	<b>5,033.8</b>	<b>10,923.4</b>	<b>22,727.0</b>	<b>116</b>
<b>Commercial Fisheries Entry Commission</b>															
Commercial Fish Entry Commission	0.0	114.4	2,779.9	2,894.3	29	29.2	114.4	2,861.5	3,005.1	29	29.2	114.4	2,861.5	3,005.1	29
<b>RDU Total:</b>	<b>0.0</b>	<b>114.4</b>	<b>2,779.9</b>	<b>2,894.3</b>	<b>29</b>	<b>29.2</b>	<b>114.4</b>	<b>2,861.5</b>	<b>3,005.1</b>	<b>29</b>	<b>29.2</b>	<b>114.4</b>	<b>2,861.5</b>	<b>3,005.1</b>	<b>29</b>
<b>Department Total:</b>	<b>28,571.7</b>	<b>56,971.2</b>	<b>57,492.6</b>	<b>143,035.5</b>	<b>850</b>	<b>31,456.4</b>	<b>59,249.6</b>	<b>60,587.9</b>	<b>151,293.9</b>	<b>850</b>	<b>32,106.4</b>	<b>60,099.6</b>	<b>60,584.4</b>	<b>152,790.4</b>	<b>850</b>
<b>Permanent Full Time:</b>				850					850					850	
<b>Permanent Part Time:</b>				829					816					816	
<b>Non Permanent:</b>				115					100					100	
<b>Total Positions:</b>				<b>1,794</b>					<b>1,766</b>					<b>1,766</b>	