

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2004 Actuals					FY2005 Management Plan					FY2006 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commercial Fisheries															
SE Region Fisheries Mgmt.	4,305.0	453.8	383.4	5,142.2	52	4,013.9	448.7	917.5	5,380.1	49	4,141.6	469.6	917.5	5,528.7	47
Central Region Fisheries Mgmt.	5,423.3	0.0	551.5	5,974.8	48	5,299.4	0.0	998.0	6,297.4	50	5,909.7	0.0	998.0	6,907.7	48
AYK Region Fisheries Mgmt.	4,183.7	0.0	34.0	4,217.7	29	3,913.9	0.0	319.7	4,233.6	34	4,067.8	0.0	319.7	4,387.5	35
Westward Region Fisheries Mgmt.	5,450.1	0.0	763.0	6,213.1	50	5,069.0	0.0	1,678.5	6,747.5	39	5,240.7	0.0	1,678.5	6,919.2	40
Headquarters Fisheries Mgmt.	2,210.2	0.0	433.6	2,643.8	27	1,789.0	0.0	888.3	2,677.3	23	1,756.2	0.0	888.3	2,644.5	23
Fisheries Development	2,344.1	0.0	0.0	2,344.1	28	2,196.3	0.0	178.4	2,374.7	27	2,769.2	0.0	178.4	2,947.6	26
Comm Fish Special Projects	0.0	10,215.9	2,718.9	12,934.8	81	188.0	13,853.0	5,019.9	19,060.9	67	25.5	14,388.5	5,244.0	19,658.0	64
Comm Fish CIP Position Costs	0.0	0.0	2,726.8	2,726.8	12	0.0	0.0	2,396.7	2,396.7	16	0.0	0.0	2,994.5	2,994.5	17
RDU Total:	23,916.4	10,669.7	7,611.2	42,197.3	327	22,469.5	14,301.7	12,397.0	49,168.2	305	23,910.7	14,858.1	13,218.9	51,987.7	300
Sport Fisheries															
Sport Fisheries	0.0	11,560.6	12,184.0	23,744.6	158	0.0	13,229.3	12,868.2	26,097.5	170	0.0	13,422.6	12,969.9	26,392.5	171
S.F. Special Projects	0.0	1,706.1	3,217.0	4,923.1	16	0.0	2,875.0	3,979.8	6,854.8	14	31.4	5,377.4	4,801.7	10,210.5	26
Sport Fisheries Habitat	265.9	688.5	1,758.7	2,713.1	36	266.0	2,650.4	3,069.8	5,986.2	37	290.7	2,235.8	3,818.2	6,344.7	28
Assert/Protect State's Rights	0.0	0.0	0.0	0.0	0	0.0	0.0	240.9	240.9	3	0.0	0.0	230.3	230.3	3
RDU Total:	265.9	13,955.2	17,159.7	31,380.8	210	266.0	18,754.7	20,158.7	39,179.4	224	322.1	21,035.8	21,820.1	43,178.0	228
Wildlife Conservation															
Wildlife Conservation	0.0	8,527.7	8,269.6	16,797.3	143	0.0	9,424.4	9,648.8	19,073.2	139	385.5	9,424.4	8,663.1	18,473.0	134
WCRP	0.0	2,344.8	863.9	3,208.7	14	0.0	4,596.8	1,075.9	5,672.7	14	17.1	4,007.5	984.8	5,009.4	16
W.C. Special Projects	0.0	3,910.0	1,231.6	5,141.6	25	0.0	4,709.0	1,473.4	6,182.4	25	22.0	4,775.6	1,480.0	6,277.6	25
Shooting Facilities	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	636.1	636.1	2
Assert/Protect State's Rights	0.0	0.0	444.6	444.6	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	14,782.5	10,809.7	25,592.2	185	0.0	18,730.2	12,198.1	30,928.3	178	424.6	18,207.5	11,764.0	30,396.1	177
Administration and Support															
Commmissioner's Office	426.3	139.5	272.6	838.4	8	468.0	237.9	354.7	1,060.6	10	578.7	110.5	578.5	1,267.7	11
Public Communications	0.0	0.0	71.5	71.5	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Administrative Services	854.5	1,236.2	4,375.4	6,466.1	64	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

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration and Support															
Boards of Fisheries and Game	502.8	28.1	326.2	857.1	6	647.3	162.5	340.9	1,150.7	6	586.3	162.5	340.9	1,089.7	6
Advisory Committees	299.7	33.0	65.5	398.2	0	292.0	105.0	10.7	407.7	0	301.0	105.0	75.7	481.7	0
State Subsistence	223.6	1,629.7	1,714.7	3,568.0	28	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
EVOS Trustee Council	0.0	93.8	2,310.0	2,403.8	13	0.0	990.4	3,457.3	4,447.7	10	0.0	993.7	3,471.2	4,464.9	10
State Facilities Maintenance	0.0	0.0	740.9	740.9	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	193.6	0.0	81.6	275.2	0	2,237.7	0.0	81.6	2,319.3	0	2,357.7	0.0	0.0	2,357.7	0
RDU Total:	2,500.5	3,160.3	9,958.4	15,619.2	120	5,836.2	5,070.2	9,958.9	20,865.3	114	6,769.8	5,033.8	10,923.4	22,727.0	116
Commercial Fisheries Entry Commission															
Commercial Fish Entry Commission	0.0	0.0	2,517.8	2,517.8	29	0.0	114.4	2,779.9	2,894.3	29	29.2	114.4	2,861.5	3,005.1	29
RDU Total:	0.0	0.0	2,517.8	2,517.8	29	0.0	114.4	2,779.9	2,894.3	29	29.2	114.4	2,861.5	3,005.1	29
Department of Fish and Game Total:	26,682.8	42,567.7	48,056.8	117,307.3	871	28,571.7	56,971.2	57,492.6	143,035.5	850	31,456.4	59,249.6	60,587.9	151,293.9	850
Permanent Full Time:				871					850					850	
Permanent Part Time:				832					829					816	
Non Permanent:				128					115					100	
Total Positions:				1,831					1,794					1,766	