

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

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Commercial Fisheries</b>															
Commercial Fisheries	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	35,613.9	9,962.8	16,093.1	61,669.8	313
SE Region Fisheries Mgmt.	5,690.9	325.7	1,082.0	7,098.6	50	5,819.4	514.4	1,228.0	7,561.8	51	0.0	0.0	0.0	0.0	0
Central Region Fisheries Mgmt.	7,518.3	0.0	533.7	8,052.0	48	7,729.8	0.0	711.8	8,441.6	48	0.0	0.0	0.0	0.0	0
AYK Region Fisheries Mgmt.	5,286.2	0.0	284.5	5,570.7	35	5,747.5	0.0	356.7	6,104.2	34	0.0	0.0	0.0	0.0	0
Westward Region Fisheries Mgmt.	7,130.2	0.0	894.3	8,024.5	44	6,786.3	0.0	1,761.2	8,547.5	44	0.0	0.0	0.0	0.0	0
Headquarters Fisheries Mgmt.	8,165.1	0.0	771.9	8,937.0	56	8,574.5	0.0	921.9	9,496.4	57	0.0	0.0	0.0	0.0	0
Comm Fish Special Projects	377.5	7,182.9	8,587.0	16,147.4	77	871.8	9,528.4	10,719.5	21,119.7	79	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>34,168.2</b>	<b>7,508.6</b>	<b>12,153.4</b>	<b>53,830.2</b>	<b>310</b>	<b>35,529.3</b>	<b>10,042.8</b>	<b>15,699.1</b>	<b>61,271.2</b>	<b>313</b>	<b>35,613.9</b>	<b>9,962.8</b>	<b>16,093.1</b>	<b>61,669.8</b>	<b>313</b>
<b>Sport Fisheries</b>															
Sport Fisheries	3,116.8	17,853.2	15,792.2	36,762.2	218	3,760.1	22,843.0	21,066.6	47,669.7	232	3,742.4	22,845.1	20,933.7	47,521.2	230
SF Research and Restoration	608.0	1,650.6	1,489.3	3,747.9	21	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>3,724.8</b>	<b>19,503.8</b>	<b>17,281.5</b>	<b>40,510.1</b>	<b>239</b>	<b>3,760.1</b>	<b>22,843.0</b>	<b>21,066.6</b>	<b>47,669.7</b>	<b>232</b>	<b>3,742.4</b>	<b>22,845.1</b>	<b>20,933.7</b>	<b>47,521.2</b>	<b>230</b>
<b>Wildlife Conservation</b>															
Wildlife Conservation	4,632.1	10,897.7	7,380.1	22,909.9	140	4,825.2	11,572.3	8,675.9	25,073.4	146	5,301.2	15,072.3	8,675.9	29,049.4	147
WC Restoration Program	665.8	1,794.8	0.0	2,460.6	11	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
WC Special Projects	1,378.7	2,597.7	1,392.2	5,368.6	24	912.9	8,053.4	2,093.0	11,059.3	27	912.9	8,478.4	2,269.0	11,660.3	29
Hunter Ed Public Shooting Ranges	0.0	0.0	601.1	601.1	2	0.0	0.0	614.1	614.1	2	0.0	0.0	614.1	614.1	2
<b>RDU Total:</b>	<b>6,676.6</b>	<b>15,290.2</b>	<b>9,373.4</b>	<b>31,340.2</b>	<b>177</b>	<b>5,738.1</b>	<b>19,625.7</b>	<b>11,383.0</b>	<b>36,746.8</b>	<b>175</b>	<b>6,214.1</b>	<b>23,550.7</b>	<b>11,559.0</b>	<b>41,323.8</b>	<b>178</b>

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Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Administration and Support</b>															
Commissioner's Office	785.6	62.7	548.7	1,397.0	9	753.0	171.9	665.6	1,590.5	10	761.7	171.9	857.0	1,790.6	10
Administrative Services	2,234.4	627.0	7,319.8	10,181.2	66	2,420.2	1,792.2	6,306.5	10,518.9	68	2,420.5	1,892.8	7,043.6	11,356.9	69
Boards and Advisory Committees	1,099.7	29.0	339.7	1,468.4	6	1,148.6	57.8	443.2	1,649.6	6	1,152.4	57.8	443.7	1,653.9	6
State Subsistence	1,934.1	823.7	799.0	3,556.8	27	1,988.8	1,600.5	1,628.9	5,218.2	24	2,190.8	1,600.5	1,734.9	5,526.2	23
EVOS Trustee Council	0.0	36.3	1,874.9	1,911.2	9	0.0	582.8	3,025.7	3,608.5	9	0.0	582.8	3,042.1	3,624.9	9
State Facilities Maintenance	0.0	0.0	1,481.2	1,481.2	0	0.0	0.0	1,308.8	1,308.8	0	0.0	0.0	1,608.8	1,608.8	0
F&G State Facilities Rent	2,530.0	0.0	0.0	2,530.0	0	2,530.0	0.0	0.0	2,530.0	0	2,530.0	0.0	0.0	2,530.0	0
<b>RDU Total:</b>	<b>8,583.8</b>	<b>1,578.7</b>	<b>12,363.3</b>	<b>22,525.8</b>	<b>117</b>	<b>8,840.6</b>	<b>4,205.2</b>	<b>13,378.7</b>	<b>26,424.5</b>	<b>117</b>	<b>9,055.4</b>	<b>4,305.8</b>	<b>14,730.1</b>	<b>28,091.3</b>	<b>117</b>
<b>Habitat</b>															
Habitat	2,815.4	0.0	1,575.1	4,390.5	45	3,447.3	5.1	1,672.4	5,124.8	44	3,450.1	5.1	2,475.7	5,930.9	45
<b>RDU Total:</b>	<b>2,815.4</b>	<b>0.0</b>	<b>1,575.1</b>	<b>4,390.5</b>	<b>45</b>	<b>3,447.3</b>	<b>5.1</b>	<b>1,672.4</b>	<b>5,124.8</b>	<b>44</b>	<b>3,450.1</b>	<b>5.1</b>	<b>2,475.7</b>	<b>5,930.9</b>	<b>45</b>
<b>Commercial Fisheries Entry Commission</b>															
Commercial Fish Entry Commission	0.0	0.0	3,662.1	3,662.1	29	0.0	114.4	3,840.3	3,954.7	29	0.0	114.4	3,908.2	4,022.6	29
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>3,662.1</b>	<b>3,662.1</b>	<b>29</b>	<b>0.0</b>	<b>114.4</b>	<b>3,840.3</b>	<b>3,954.7</b>	<b>29</b>	<b>0.0</b>	<b>114.4</b>	<b>3,908.2</b>	<b>4,022.6</b>	<b>29</b>
<b>Department Total:</b>	<b>55,968.8</b>	<b>43,881.3</b>	<b>56,408.8</b>	<b>156,258.9</b>	<b>917</b>	<b>57,315.4</b>	<b>56,836.2</b>	<b>67,040.1</b>	<b>181,191.7</b>	<b>910</b>	<b>58,075.9</b>	<b>60,783.9</b>	<b>69,699.8</b>	<b>188,559.6</b>	<b>912</b>
<b>Permanent Full Time:</b>				917					910					912	
<b>Permanent Part Time:</b>				764					766					760	
<b>Non Permanent:</b>				60					66					65	
<b>Total Positions:</b>				<b>1,741</b>					<b>1,742</b>					<b>1,737</b>	