

Component Summary
Department of Fish and Game

| Results Delivery Unit/ Component | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|--|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|--------|
| Commercial Fisheries | | | | | | | |
| SE Region Fisheries Mgmt. | 5,067.8 | 5,952.5 | 5,423.1 | 5,827.5 | 5,827.5 | 0.0 | 0.0% |
| Central Region Fisheries Mgmt. | 5,892.5 | 6,165.8 | 6,128.2 | 6,040.8 | 6,040.8 | 0.0 | 0.0% |
| AYK Region Fisheries Mgmt. | 4,101.1 | 4,258.9 | 4,218.1 | 4,133.9 | 4,133.9 | 0.0 | 0.0% |
| Westward Region Fisheries Mgr | 6,313.2 | 7,327.5 | 6,519.2 | 7,202.5 | 7,202.5 | 0.0 | 0.0% |
| Headquarters Fisheries Mgmt. | 3,931.5 | 3,636.3 | 3,975.5 | 4,279.0 | 4,279.0 | 0.0 | 0.0% |
| Fisheries Development | 2,361.6 | 2,427.0 | 2,387.2 | 2,284.3 | 2,284.3 | 0.0 | 0.0% |
| Comm Fish Special Projects | 8,349.9 | 10,987.8 | 11,355.2 | 10,987.8 | 11,587.8 | 600.0 | 5.5% |
| Comm Fish CIP Position Costs | 39.3 | 632.7 | 632.7 | 632.7 | 1,132.7 | 500.0 | 79.0% |
| Comm Fish EVOS Restoration P | 946.8 | 626.2 | 1,112.8 | 626.2 | 245.0 | -381.2 | -60.9% |
| RDU Total: | 37,003.7 | 42,014.7 | 41,752.0 | 42,014.7 | 42,733.5 | 718.8 | 1.7% |
| Commissioner's Office | | | | | | | |
| Commissioner's Office | 871.8 | 834.4 | 989.8 | 834.4 | 834.4 | 0.0 | 0.0% |
| RDU Total: | 871.8 | 834.4 | 989.8 | 834.4 | 834.4 | 0.0 | 0.0% |
| Sport Fisheries | | | | | | | |
| Sport Fisheries | 20,691.3 | 22,817.4 | 22,286.9 | 22,817.4 | 22,522.3 | -295.1 | -1.3% |
| S.F. Special Projects | 380.2 | 400.4 | 696.3 | 400.4 | 919.7 | 519.3 | 129.7% |
| RDU Total: | 21,071.5 | 23,217.8 | 22,983.2 | 23,217.8 | 23,442.0 | 224.2 | 1.0% |
| Glacier Bay Commercial/Subsistence Fishing Legal Defense | | | | | | | |
| Glacier Bay Legal Defense | 76.3 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 76.3 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Wildlife Conservation | | | | | | | |
| Wildlife Conservation | 15,167.9 | 16,676.2 | 15,286.9 | 16,676.2 | 17,021.3 | 345.1 | 2.1% |
| WC Special Projects | 1,920.3 | 2,944.3 | 2,931.8 | 2,944.3 | 2,944.3 | 0.0 | 0.0% |
| W.C. CIP Position Costs | 124.1 | 293.8 | 424.3 | 293.8 | 293.8 | 0.0 | 0.0% |
| W.C. EVOS Restoration Projects | 446.5 | 539.4 | 539.4 | 539.4 | 539.4 | 0.0 | 0.0% |
| 40 Mi Caribou/GMU 19D Moose | 235.9 | 0.0 | 236.1 | 0.0 | 0.0 | 0.0 | 0.0% |

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| Wildlife Conservation | | | | | | | |
| Assert/Protect State's Rights | 198.1 | 200.7 | 200.7 | 200.7 | 200.7 | 0.0 | 0.0% |
| RDU Total: | 18,092.8 | 20,654.4 | 19,619.2 | 20,654.4 | 20,999.5 | 345.1 | 1.7% |
| Administration and Support | | | | | | | |
| Public Communications | 43.7 | 135.7 | 135.7 | 135.7 | 135.7 | 0.0 | 0.0% |
| Administrative Services | 5,838.0 | 4,756.1 | 5,988.7 | 4,756.1 | 4,908.2 | 152.1 | 3.2% |
| Boards of Fisheries and Game | 897.5 | 903.6 | 903.6 | 903.6 | 903.6 | 0.0 | 0.0% |
| Advisory Committees | 375.3 | 369.9 | 379.3 | 369.9 | 369.9 | 0.0 | 0.0% |
| RDU Total: | 7,154.5 | 6,165.3 | 7,407.3 | 6,165.3 | 6,317.4 | 152.1 | 2.5% |
| Habitat | | | | | | | |
| Habitat | 1,085.6 | 1,648.3 | 1,464.9 | 1,648.3 | 1,745.4 | 97.1 | 5.9% |
| Hab. Special Projects | 1,438.8 | 2,692.8 | 2,060.6 | 2,692.8 | 2,120.4 | -572.4 | -21.3% |
| Habitat Permitting/Title 16 | 2,268.1 | 2,627.0 | 2,520.7 | 2,627.0 | 3,102.5 | 475.5 | 18.1% |
| Restoration | 5,847.7 | 4,621.0 | 6,601.0 | 4,621.0 | 3,894.9 | -726.1 | -15.7% |
| RDU Total: | 10,640.2 | 11,589.1 | 12,647.2 | 11,589.1 | 10,863.2 | -725.9 | -6.3% |
| Commercial Fisheries Entry Commission | | | | | | | |
| Commercial Fish Entry Commis | 2,610.4 | 2,629.6 | 2,659.8 | 2,629.6 | 2,673.0 | 43.4 | 1.7% |
| RDU Total: | 2,610.4 | 2,629.6 | 2,659.8 | 2,629.6 | 2,673.0 | 43.4 | 1.7% |
| State Facilities | | | | | | | |
| State Facilities Maintenance | 0.0 | 894.3 | 0.0 | 894.3 | 1,008.8 | 114.5 | 12.8% |
| F&G State Facilities Rent | 0.0 | 0.0 | 0.0 | 0.0 | 169.6 | 169.6 | 100.0% |
| RDU Total: | 0.0 | 894.3 | 0.0 | 894.3 | 1,178.4 | 284.1 | 31.8% |
| Subsistence | | | | | | | |
| Subsistence | 213.8 | 214.8 | 214.9 | 214.8 | 214.8 | 0.0 | 0.0% |
| Subs. Special Projects | 1,141.9 | 1,666.9 | 1,634.7 | 1,666.9 | 1,666.9 | 0.0 | 0.0% |
| Subs. EVOS Restoration Project: | 542.8 | 563.8 | 563.8 | 563.8 | 368.9 | -194.9 | -34.6% |
| RDU Total: | 1,898.5 | 2,445.5 | 2,413.4 | 2,445.5 | 2,250.6 | -194.9 | -8.0% |

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| Subsistence Research & Monitoring | | | | | | | |
| Subsis Research & Monitoring | 1,076.2 | 1,373.6 | 1,329.2 | 1,373.6 | 1,373.6 | 0.0 | 0.0% |
| RDU Total: | 1,076.2 | 1,373.6 | 1,329.2 | 1,373.6 | 1,373.6 | 0.0 | 0.0% |
| General Funds: | 33,400.0 | 32,964.2 | 34,185.2 | 32,859.1 | 33,028.7 | 169.6 | 0.5% |
| Federal Funds: | 29,331.8 | 33,939.2 | 33,263.6 | 33,939.2 | 32,298.6 | -1,640.6 | -4.8% |
| Other Funds: | 37,764.1 | 44,915.3 | 44,452.3 | 45,020.4 | 47,338.3 | 2,317.9 | 5.1% |
| Total Funds: | 100,495.9 | 111,818.7 | 111,901.1 | 111,818.7 | 112,665.6 | 846.9 | 0.8% |
| Permanent Full Time: | 807 | 820 | 810 | 820 | 823 | 3 | 0.4% |
| Permanent Part Time: | 873 | 914 | 877 | 894 | 885 | -9 | -1.0% |
| Non Permanent: | 69 | 68 | 72 | 66 | 66 | 0 | 0.0% |
| Total Positions: | 1,749 | 1,802 | 1,759 | 1,780 | 1,774 | -6 | -0.3% |