

## GF & Other Funds

## 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.	4,612.2	5,423.6	4,965.5	5,298.6	5,298.6	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	3,252.6	3,975.5	3,895.3	3,895.3	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	2,086.6	3,367.1	4,113.7	3,367.1	3,967.1	600.0	17.8%
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:	30,284.8	33,481.4	34,052.9	33,481.4	34,200.2	718.8	2.1%
Commissioner's Office							
Commissioner's Office	660.5	615.8	731.2	615.8	615.8	0.0	0.0%
RDU Total:	660.5	615.8	731.2	615.8	615.8	0.0	0.0%
Sport Fisheries							
Sport Fisheries	10,977.0	10,282.7	11,861.7	10,282.7	11,932.7	1,650.0	16.0%
S.F. Special Projects	308.5	220.0	515.9	220.0	383.3	163.3	74.2%
RDU Total:	11,285.5	10,502.7	12,377.6	10,502.7	12,316.0	1,813.3	17.3%
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	8,027.0	10,526.2	8,088.1	10,526.2	10,871.3	345.1	3.3%
WC Special Projects	375.7	393.0	380.5	393.0	393.0	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:	9,407.3	11,953.1	9,869.1	11,953.1	12,298.2	345.1	2.9%
Administration and Support							
Public Communications	43.7	135.7	135.7	135.7	135.7	0.0	0.0%
Administrative Services	4,079.4	3,956.1	4,230.1	3,956.1	3,876.3	-79.8	-2.0%
Boards of Fisheries and Game	897.5	903.6	903.6	903.6	903.6	0.0	0.0%
Advisory Committees	365.9	369.9	369.9	369.9	369.9	0.0	0.0%
RDU Total:	5,386.5	5,365.3	5,639.3	5,365.3	5,285.5	-79.8	-1.5%
Habitat							
Habitat	702.3	1,442.0	883.0	1,442.0	1,745.4	303.4	21.0%
Hab. Special Projects	875.0	1,739.8	1,261.6	1,739.8	1,473.6	-266.2	-15.3%
Habitat Permitting/Title 16	2,142.4	2,481.6	2,285.6	2,481.6	2,728.0	246.4	9.9%
Restoration	5,847.7	4,621.0	6,601.0	4,621.0	3,894.9	-726.1	-15.7%
RDU Total:	9,567.4	10,284.4	11,031.2	10,284.4	9,841.9	-442.5	-4.3%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commis	2,509.3	2,520.4	2,550.6	2,520.4	2,563.8	43.4	1.7%
RDU Total:	2,509.3	2,520.4	2,550.6	2,520.4	2,563.8	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	153.7	109.9	177.7	109.9	109.9	0.0	0.0%
Subs. EVOS Restoration Project:	542.8	563.8	563.8	563.8	368.9	-194.9	-34.6%
RDU Total:	910.3	888.5	956.4	888.5	693.6	-194.9	-21.9%

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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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	37,764.1	44,915.3	44,452.3	45,020.4	47,338.3	2,317.9	5.1%
Total Funds:	71,164.1	77,879.5	78,637.5	77,879.5	80,367.0	2,487.5	3.2%