

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
Commercial Fisheries								
SE Region Fisheries Mgmt.	5,133.4	5,827.5	5,924.6	5,419.6	5,432.4	5,432.4	0.0	0.0%
Central Region Fisheries Mgmt.	6,001.9	6,040.8	6,152.4	6,147.4	6,158.8	6,158.8	0.0	0.0%
AYK Region Fisheries Mgmt.	3,872.5	4,133.9	4,207.3	4,202.3	4,203.5	4,203.5	0.0	0.0%
Westward Region Fisheries Mgm	6,338.6	7,202.5	7,335.0	7,830.0	7,825.5	7,825.5	0.0	0.0%
Headquarters Fisheries Mgmt.	3,885.6	4,254.0	4,313.6	4,030.9	4,048.2	4,048.2	0.0	0.0%
Fisheries Development	2,157.3	2,284.3	2,329.7	2,248.7	2,256.6	2,256.6	0.0	0.0%
Comm Fish Special Projects	8,178.0	12,462.8	12,635.6	13,019.3	15,016.4	16,666.4	1,650.0	11.0%
Comm Fish CIP Position Costs	705.5	1,132.7	1,165.2	1,165.2	1,155.2	1,155.2	0.0	0.0%
Comm Fish EVOS Restoration Pi	349.6	245.0	247.1	247.1	246.1	246.1	0.0	0.0%
RDU Total:	36,622.4	43,583.5	44,310.5	44,310.5	46,342.7	47,992.7	1,650.0	3.6%
Commissioner's Office								
Commissioner's Office	833.7	824.4	958.4	958.4	860.7	860.7	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	833.7	824.4	958.4	958.4	860.7	860.7	0.0	0.0%
Sport Fisheries								
Sport Fisheries	23,201.2	22,108.3	22,630.0	22,630.0	22,655.3	22,655.3	0.0	0.0%
S.F. Special Projects	332.4	1,419.7	1,430.6	1,430.6	3,876.1	4,176.1	300.0	7.7%
RDU Total:	23,533.6	23,528.0	24,060.6	24,060.6	26,531.4	26,831.4	300.0	1.1%
Wildlife Conservation								
Wildlife Conservation	16,769.9	17,021.3	17,319.5	17,319.5	17,840.7	17,840.7	0.0	0.0%
WC Special Projects	2,284.4	2,944.3	2,974.1	2,974.1	4,437.6	4,437.6	0.0	0.0%
W.C. CIP Position Costs	198.6	293.8	302.0	302.0	302.7	302.7	0.0	0.0%
W.C. EVOS Restoration Projects	405.9	539.4	544.4	544.4	544.8	544.8	0.0	0.0%
Assert/Protect State's Rights	200.7	200.7	206.0	206.0	206.0	206.0	0.0	0.0%
CARA Implementation	0.0	0.0	0.0	0.0	2,425.0	2,425.0	0.0	0.0%
RDU Total:	19,859.5	20,999.5	21,346.0	21,346.0	25,756.8	25,756.8	0.0	0.0%

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Administration and Support								
Public Communications	60.4	135.7	135.7	135.7	135.7	135.7	0.0	0.0%
Administrative Services	5,800.6	4,883.2	4,982.2	4,982.2	4,987.4	4,987.4	0.0	0.0%
Boards of Fisheries and Game	881.3	1,284.4	1,294.1	1,194.1	1,271.2	1,271.2	0.0	0.0%
Advisory Committees	378.9	434.9	441.9	541.9	586.7	586.7	0.0	0.0%
RDU Total:	7,121.2	6,738.2	6,853.9	6,853.9	6,981.0	6,981.0	0.0	0.0%
Crystal Lake Hatchery								
Crystal Lake Hatchery	0.0	606.7	606.7	606.7	192.7	192.7	0.0	0.0%
RDU Total:	0.0	606.7	606.7	606.7	192.7	192.7	0.0	0.0%
Habitat								
Habitat	1,603.0	1,745.4	1,775.5	1,775.5	5,185.5	5,365.5	180.0	3.5%
Hab. Special Projects	1,422.5	2,120.4	2,151.8	2,151.8	2,701.6	2,701.6	0.0	0.0%
Habitat Permitting/Title 16	2,281.9	3,102.5	3,163.3	3,163.3	0.0	0.0	0.0	0.0%
Restoration	4,064.1	3,894.9	3,924.8	3,924.8	3,932.0	3,932.0	0.0	0.0%
RDU Total:	9,371.5	10,863.2	11,015.4	11,015.4	11,819.1	11,999.1	180.0	1.5%
Commercial Fisheries Entry Commission								
Commercial Fish Entry Commissi	2,610.7	2,673.0	2,728.1	2,728.1	2,896.7	2,896.7	0.0	0.0%
RDU Total:	2,610.7	2,673.0	2,728.1	2,728.1	2,896.7	2,896.7	0.0	0.0%
State Facilities								
State Facilities Maintenance	894.0	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0%
F&G State Facilities Rent	0.0	0.0	169.6	169.6	251.2	251.2	0.0	0.0%
RDU Total:	894.0	1,008.8	1,178.4	1,178.4	1,260.0	1,260.0	0.0	0.0%
Subsistence								
Subsistence	214.1	214.8	218.6	218.6	219.3	219.3	0.0	0.0%
Subs. Special Projects	865.2	2,166.9	2,199.4	2,199.4	2,191.8	2,191.8	0.0	0.0%
Subs. EVOS Restoration Projects	286.8	368.9	368.9	368.9	368.9	368.9	0.0	0.0%
RDU Total:	1,366.1	2,750.6	2,786.9	2,786.9	2,780.0	2,780.0	0.0	0.0%

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Subsistence Research & Monitoring								
Subsis Research & Monitoring	1,210.7	1,373.6	1,400.6	1,400.6	1,398.3	1,398.3	0.0	0.0%
RDU Total:	1,210.7	1,373.6	1,400.6	1,400.6	1,398.3	1,398.3	0.0	0.0%
General Funds:	32,641.4	32,714.1	30,347.0	30,347.0	30,994.0	30,994.0	0.0	0.0%
Federal Funds:	29,457.1	34,691.1	35,207.7	35,207.7	42,485.2	44,135.2	1,650.0	3.9%
Other Funds:	41,324.9	47,544.3	51,690.8	51,690.8	53,340.2	53,820.2	480.0	0.9%
Total Funds:	103,423.4	114,949.5	117,245.5	117,245.5	126,819.4	128,949.4	2,130.0	1.7%
Permanent Full Time:	819	820	823	835	856	856	0	0.0%
Permanent Part Time:	889	885	885	872	904	904	0	0.0%
Non Permanent:	43	66	128	128	139	139	0	0.0%
Total Positions:	1,751	1,771	1,836	1,835	1,899	1,899	0	0.0%