

Department Priority Programs by Component (1760)

Department of Fish and Game

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	50,780.5	14,257.3	67,606.4	70,136.5	202,780.7	826.0	598.0	6.0
Commercial Fisheries (143)	37,705.4	14,104.2	8,550.0	10,206.6	70,566.2	293.0	371.0	0.0
Southeast Region Fisheries Management (2167)	7,469.2	1,453.6	866.1	3,901.8	13,690.7	60.0	81.0	0.0
Management	2,838.3 38%	0.0	329.1 38%	3,667.7 94%	6,835.1	25.8 43%	34.0 42%	0.0
Stock Assessment and Research	3,809.3 51%	1,453.6 100%	441.7 51%	195.1 5%	5,899.7	29.4 49%	40.5 50%	0.0
Customer Service and Public Involvement	821.6 11%	0.0	95.3 11%	39.0 1%	955.9	4.8 8%	6.5 8%	0.0
Central Region Fisheries Management (2168)	7,785.2	1,104.4	1,918.2	241.3	11,049.1	45.0	122.0	0.0
Management	2,413.4 31%	0.0	594.6 31%	74.8 31%	3,082.9	14.0 31%	35.4 29%	0.0
Stock Assessment and Research	4,515.4 58%	1,104.4 100%	1,112.6 58%	140.0 58%	6,872.3	27.5 61%	74.4 61%	0.0
Customer Service and Public Involvement	856.4 11%	0.0	211.0 11%	26.5 11%	1,093.9	3.6 8%	12.2 10%	0.0
AYK Region Fisheries Management (2169)	6,491.2	879.8	664.6	1,335.2	9,370.8	35.0	70.0	0.0
Management	3,310.5 51%	0.0	338.9 51%	681.0 51%	4,330.4	18.6 53%	36.4 52%	0.0
Stock Assessment and Research	2,401.7 37%	879.8 100%	245.9 37%	494.0 37%	4,021.5	12.6 36%	25.9 37%	0.0
Customer Service and Public Involvement	778.9 12%	0.0	79.8 12%	160.2 12%	1,018.9	3.9 11%	7.7 11%	0.0
Westward Region Fisheries Management (2170)	7,069.0	3,100.1	1,567.1	2,430.0	14,166.2	50.0	79.0	0.0
Management	4,594.9 65%	0.0	1,018.6 65%	1,579.5 65%	7,193.0	29.0 58%	45.8 58%	0.0
Stock Assessment and Research	1,979.3 28%	3,100.1 100%	438.8 28%	680.4 28%	6,198.6	18.0 36%	29.2 37%	0.0
Customer Service and Public Involvement	494.8 7%	0.0	109.7 7%	170.1 7%	774.6	3.0 6%	4.0 5%	0.0
Statewide Fisheries Management (2171)	8,890.8	4,440.6	3,534.0	2,298.3	19,163.7	82.0	19.0	0.0
Management	2,845.1 32%	1,421.0 32%	1,130.9 32%	735.5 32%	6,132.4	27.1 33%	6.3 33%	0.0
Stock Assessment and Research	5,156.7 58%	2,575.5 58%	2,049.7 58%	1,333.0 58%	11,114.9	47.6 58%	9.5 50%	0.0
Customer Service and Public Involvement	889.1 10%	444.1 10%	353.4 10%	229.8 10%	1,916.4	7.4 9%	3.2 17%	0.0
Commercial Fisheries Entry Commission (471)	0.0	3,125.7	0.0	0.0	3,125.7	21.0	0.0	0.0
Management	0.0	3,125.7 100%	0.0	0.0	3,125.7	21.0 100%	0.0	0.0
Sport Fisheries (145)	1,815.2	0.0	24,075.6	22,996.7	48,887.5	183.0	145.0	0.0
Sport Fisheries (464)	1,815.2	0.0	23,795.9	17,416.0	43,027.1	161.0	142.0	0.0
Management	1,252.5 69%	0.0	15,229.4 64%	11,668.7 67%	28,150.6	104.7 65%	92.3 65%	0.0

Note: Report uses included change records.

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Department total:	50,780.5	14,257.3	67,606.4	70,136.5	202,780.7	826.0	598.0	6.0
Sport Fisheries (145)	1,815.2	0.0	24,075.6	22,996.7	48,887.5	183.0	145.0	0.0
Sport Fisheries (464)	1,815.2	0.0	23,795.9	17,416.0	43,027.1	161.0	142.0	0.0
Stock Assessment and Research	326.7 18%	0.0	4,759.2 20%	2,786.6 16%	7,872.5	24.2 15%	21.3 15%	0.0
Customer Service and Public Involvement	236.0 13%	0.0	3,807.3 16%	2,960.7 17%	7,004.0	32.2 20%	28.4 20%	0.0
Sport Fish Hatcheries (3007)	0.0	0.0	279.7	5,580.7	5,860.4	22.0	3.0	0.0
Management	0.0	0.0	179.0 64%	3,739.1 67%	3,918.1	14.3 65%	2.0 65%	0.0
Stock Assessment and Research	0.0	0.0	55.9 20%	892.9 16%	948.9	3.3 15%	0.5	0.0
Customer Service and Public Involvement	0.0	0.0	44.8 16%	948.7 17%	993.5	4.4 20%	0.6	0.0
Wildlife Conservation (147)	1,708.0	0.0	15,944.9	32,799.0	50,451.9	230.0	51.0	1.0
Wildlife Conservation (473)	1,708.0	0.0	14,937.6	32,799.0	49,444.6	227.0	46.0	1.0
Management	802.8 47%	0.0	7,020.7 47%	15,415.5 47%	23,239.0	106.7 47%	21.6 47%	0.5
Stock Assessment and Research	392.8 23%	0.0	3,435.6 23%	7,543.8 23%	11,372.3	52.2 23%	10.6 23%	0.2
Customer Service and Public Involvement	512.4 30%	0.0	4,481.3 30%	9,839.7 30%	14,833.4	68.1 30%	13.8 30%	0.3
Hunter Education Public Shooting Ranges (2807)	0.0	0.0	1,007.3	0.0	1,007.3	3.0	5.0	0.0
Customer Service and Public Involvement	0.0	0.0	1,007.3 100%	0.0	1,007.3	3.0 100%	5.0 100%	0.0
Statewide Support Services (148)	3,631.5	153.1	15,978.9	2,372.1	22,135.6	62.0	9.0	2.0
Commissioner's Office (2175)	0.0	0.0	1,054.9	107.0	1,161.9	6.0	0.0	0.0
Management	0.0	0.0	527.5 50%	53.5 50%	581.0	3.0 50%	0.0	0.0
Stock Assessment and Research	0.0	0.0	105.5 10%	10.7 10%	116.2	0.6	0.0	0.0
Customer Service and Public Involvement	0.0	0.0	422.0 40%	42.8 40%	464.8	2.4 40%	0.0	0.0
Administrative Services (479)	1,946.8	153.1	7,878.7	1,772.9	11,751.5	46.0	4.0	2.0
Management	798.2 41%	62.8 41%	3,624.2 46%	762.3 43%	5,247.5	20.7 45%	1.6 40%	0.9
Stock Assessment and Research	720.3 37%	56.6 37%	2,442.4 31%	691.4 39%	3,910.8	16.6 36%	1.6 40%	0.6
Customer Service and Public Involvement	428.3 22%	33.7 22%	1,812.1 23%	319.1 18%	2,593.2	8.7 19%	0.8	0.6
Boards of Fisheries and Game (2048)	1,180.5	0.0	22.0	0.0	1,202.5	6.0	0.0	0.0
Customer Service and Public Involvement	1,180.5 100%	0.0	22.0 100%	0.0	1,202.5	6.0 100%	0.0	0.0

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Statewide Support Services (148)	3,631.5	153.1	15,978.9	2,372.1	22,135.6	62.0	9.0	2.0
Advisory Committees (2231)	504.2	0.0	0.0	35.3	539.5	0.0	5.0	0.0
Customer Service and Public Involvement	504.2 100%	0.0	0.0	35.3 100%	539.5	0.0	5.0 100%	0.0
EVOS Trustee Council (2693)	0.0	0.0	1,922.5	456.9	2,379.4	4.0	0.0	0.0
Customer Service and Public Involvement	0.0	0.0	1,922.5 100%	456.9 100%	2,379.4	4.0 100%	0.0	0.0
State Facilities Maintenance (2367)	0.0	0.0	5,100.8	0.0	5,100.8	0.0	0.0	0.0
Management	0.0	0.0	2,295.4 45%	0.0	2,295.4	0.0	0.0	0.0
Stock Assessment and Research	0.0	0.0	1,530.2 30%	0.0	1,530.2	0.0	0.0	0.0
Customer Service and Public Involvement	0.0	0.0	1,275.2 25%	0.0	1,275.2	0.0	0.0	0.0
Habitat (151)	3,450.5	0.0	1,878.9	113.6	5,443.0	37.0	2.0	1.0
Habitat (486)	3,450.5	0.0	1,878.9	113.6	5,443.0	37.0	2.0	1.0
Management	3,347.0 97%	0.0	1,803.7 96%	109.1 96%	5,259.8	35.5 96%	1.9 96%	1.0
Customer Service and Public Involvement	103.5 3%	0.0	75.2 4%	4.5 4%	183.2	1.5 4%	0.1	0.0
Subsistence Research & Monitoring (270)	2,469.9	0.0	1,178.1	1,648.5	5,296.5	21.0	20.0	2.0
State Subsistence Research (2625)	2,469.9	0.0	1,178.1	1,648.5	5,296.5	21.0	20.0	2.0
Management	617.5 25%	0.0	117.8 10%	164.9 10%	900.1	5.3 25%	2.0 10%	0.2
Stock Assessment and Research	1,235.0 50%	0.0	1,060.3 90%	1,483.7 90%	3,778.9	10.5 50%	18.0 90%	1.8 90%
Customer Service and Public Involvement	617.5 25%	0.0	0.0	0.0	617.5	5.3 25%	0.0	0.0

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