

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	5,133.4	5,827.5	5,827.5	5,419.6	5,432.4	12.8	0.2%
Central Region Fisheries Mgmt.	6,001.9	6,040.8	6,277.8	6,147.4	6,158.8	11.4	0.2%
AYK Region Fisheries Mgmt.	3,872.5	4,133.9	4,011.9	4,202.3	4,203.5	1.2	0.0%
Westward Region Fisheries Mgr	6,338.6	7,202.5	7,202.5	7,830.0	7,825.5	-4.5	-0.1%
Headquarters Fisheries Mgmt.	3,885.6	4,254.0	4,279.0	4,030.9	4,048.2	17.3	0.4%
Fisheries Development	2,157.3	2,284.3	2,169.3	2,248.7	2,256.6	7.9	0.4%
Comm Fish Special Projects	8,178.0	12,462.8	11,167.7	13,019.3	15,016.4	1,997.1	15.3%
Comm Fish CIP Position Costs	705.5	1,132.7	705.5	1,165.2	1,155.2	-10.0	-0.9%
Comm Fish EVOS Restoration P	349.6	245.0	626.2	247.1	246.1	-1.0	-0.4%
RDU Total:	36,622.4	43,583.5	42,267.4	44,310.5	46,342.7	2,032.2	4.6%
Commissioner's Office							
Commissioner's Office	833.7	824.4	926.7	958.4	860.7	-97.7	-10.2%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	833.7	824.4	926.7	958.4	860.7	-97.7	-10.2%
Sport Fisheries							
Sport Fisheries	23,201.2	22,108.3	23,726.5	22,630.0	22,655.3	25.3	0.1%
S.F. Special Projects	332.4	1,419.7	662.0	1,430.6	3,876.1	2,445.5	170.9%
RDU Total:	23,533.6	23,528.0	24,388.5	24,060.6	26,531.4	2,470.8	10.3%
Wildlife Conservation							
Wildlife Conservation	16,769.9	17,021.3	16,816.8	17,319.5	17,840.7	521.2	3.0%
WC Special Projects	2,284.4	2,944.3	2,944.3	2,974.1	4,437.6	1,463.5	49.2%
W.C. CIP Position Costs	198.6	293.8	293.8	302.0	302.7	0.7	0.2%
W.C. EVOS Restoration Projects	405.9	539.4	539.4	544.4	544.8	0.4	0.1%
Assert/Protect State's Rights	200.7	200.7	200.7	206.0	206.0	0.0	0.0%
CARA Implementation	0.0	0.0	0.0	0.0	2,425.0	2,425.0	100.0%
RDU Total:	19,859.5	20,999.5	20,795.0	21,346.0	25,756.8	4,410.8	20.7%

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Administration and Support							
Public Communications	60.4	135.7	135.7	135.7	135.7	0.0	0.0%
Administrative Services	5,800.6	4,883.2	6,025.4	4,982.2	4,987.4	5.2	0.1%
Boards of Fisheries and Game	881.3	1,284.4	887.6	1,194.1	1,271.2	77.1	6.5%
Advisory Committees	378.9	434.9	385.9	541.9	586.7	44.8	8.3%
RDU Total:	7,121.2	6,738.2	7,434.6	6,853.9	6,981.0	127.1	1.9%
Crystal Lake Hatchery							
Crystal Lake Hatchery	0.0	606.7	0.0	606.7	192.7	-414.0	-68.2%
RDU Total:	0.0	606.7	0.0	606.7	192.7	-414.0	-68.2%
Habitat							
Habitat	1,603.0	1,745.4	1,998.3	1,775.5	5,185.5	3,410.0	192.1%
Hab. Special Projects	1,422.5	2,120.4	2,752.6	2,151.8	2,701.6	549.8	25.6%
Habitat Permitting/Title 16	2,281.9	3,102.5	2,599.6	3,163.3	0.0	-3,163.3	-100.0%
Restoration	4,064.1	3,894.9	4,628.3	3,924.8	3,932.0	7.2	0.2%
RDU Total:	9,371.5	10,863.2	11,978.8	11,015.4	11,819.1	803.7	7.3%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commis	2,610.7	2,673.0	2,640.0	2,728.1	2,896.7	168.6	6.2%
RDU Total:	2,610.7	2,673.0	2,640.0	2,728.1	2,896.7	168.6	6.2%
State Facilities							
State Facilities Maintenance	894.0	1,008.8	894.3	1,008.8	1,008.8	0.0	0.0%
F&G State Facilities Rent	0.0	0.0	0.0	169.6	251.2	81.6	48.1%
RDU Total:	894.0	1,008.8	894.3	1,178.4	1,260.0	81.6	6.9%
Subsistence							
Subsistence	214.1	214.8	214.8	218.6	219.3	0.7	0.3%
Subs. Special Projects	865.2	2,166.9	1,728.2	2,199.4	2,191.8	-7.6	-0.3%
Subs. EVOS Restoration Project:	286.8	368.9	563.8	368.9	368.9	0.0	0.0%
RDU Total:	1,366.1	2,750.6	2,506.8	2,786.9	2,780.0	-6.9	-0.2%

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Subsistence Research & Monitoring							
Subsis Research & Monitoring	1,210.7	1,373.6	1,386.8	1,400.6	1,398.3	-2.3	-0.2%
RDU Total:	1,210.7	1,373.6	1,386.8	1,400.6	1,398.3	-2.3	-0.2%
General Funds:	32,641.4	32,714.1	32,859.6	30,347.0	30,994.0	647.0	2.1%
Federal Funds:	29,457.1	34,691.1	33,915.6	35,207.7	42,485.2	7,277.5	20.7%
Other Funds:	41,324.9	47,544.3	48,443.7	51,690.8	53,340.2	1,649.4	3.2%
Total Funds:	103,423.4	114,949.5	115,218.9	117,245.5	126,819.4	9,573.9	8.2%
Permanent Full Time:	819	820	657	835	856	21	2.5%
Permanent Part Time:	889	885	678	872	904	32	3.7%
Non Permanent:	43	66	53	128	139	11	8.6%
Total Positions:	1,751	1,771	1,388	1,835	1,899	64	3.5%