

Component Summary
Department of Fish and Game

| Results Delivery Unit/ Component | FY2001 Actuals | FY2002 Conference Committee | FY2002 Authorized | FY2002 Management Plan | FY2003 Governor | FY2003 Governor Amended | FY2003 Governor vs FY2003 Governor Amended | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|
| Commercial Fisheries | | | | | | | | |
| SE Region Fisheries Mgmt. | 5,359.3 | 5,432.4 | 5,432.4 | 5,432.4 | 5,516.5 | 5,516.5 | 0.0 | 0.0% |
| Central Region Fisheries Mgmt. | 5,888.3 | 6,158.8 | 6,158.8 | 6,179.2 | 6,265.8 | 6,265.8 | 0.0 | 0.0% |
| AYK Region Fisheries Mgmt. | 4,016.7 | 4,203.5 | 4,203.5 | 4,223.8 | 4,281.6 | 4,281.6 | 0.0 | 0.0% |
| Westward Region Fisheries Mgm | 6,603.3 | 7,825.5 | 7,825.5 | 7,825.5 | 7,922.4 | 7,922.4 | 0.0 | 0.0% |
| Headquarters Fisheries Mgmt. | 3,990.8 | 4,048.2 | 4,048.2 | 4,007.5 | 4,067.4 | 4,067.4 | 0.0 | 0.0% |
| Fisheries Development | 2,166.9 | 2,256.6 | 2,256.6 | 2,256.6 | 2,296.5 | 2,296.5 | 0.0 | 0.0% |
| Comm Fish Special Projects | 10,638.3 | 16,666.4 | 16,698.5 | 16,698.5 | 16,818.2 | 16,818.2 | 0.0 | 0.0% |
| Comm Fish CIP Position Costs | 0.0 | 1,155.2 | 1,155.2 | 1,155.2 | 1,898.0 | 1,898.0 | 0.0 | 0.0% |
| Comm Fish EVOS Restoration Pt | 74.4 | 246.1 | 246.1 | 246.1 | 247.0 | 247.0 | 0.0 | 0.0% |
| RDU Total: | 38,738.0 | 47,992.7 | 48,024.8 | 48,024.8 | 49,313.4 | 49,313.4 | 0.0 | 0.0% |
| Commissioner's Office | | | | | | | | |
| Commissioner's Office | 913.1 | 860.7 | 860.7 | 860.7 | 879.1 | 879.1 | 0.0 | 0.0% |
| RDU Total: | 913.1 | 860.7 | 860.7 | 860.7 | 879.1 | 879.1 | 0.0 | 0.0% |
| Sport Fisheries | | | | | | | | |
| Sport Fisheries | 22,039.0 | 22,655.3 | 22,655.3 | 22,655.3 | 24,039.1 | 24,039.1 | 0.0 | 0.0% |
| S.F. Special Projects | 1,147.7 | 4,176.1 | 4,231.1 | 4,231.1 | 4,537.8 | 4,537.8 | 0.0 | 0.0% |
| RDU Total: | 23,186.7 | 26,831.4 | 26,886.4 | 26,886.4 | 28,576.9 | 28,576.9 | 0.0 | 0.0% |
| Wildlife Conservation | | | | | | | | |
| Wildlife Conservation | 17,230.6 | 17,840.7 | 17,840.7 | 17,840.7 | 17,300.0 | 17,300.0 | 0.0 | 0.0% |
| WC Restoration Program | 0.0 | 0.0 | 0.0 | 0.0 | 5,260.0 | 5,260.0 | 0.0 | 0.0% |
| WC Special Projects | 2,890.0 | 4,437.6 | 4,437.6 | 4,437.6 | 4,467.6 | 4,467.6 | 0.0 | 0.0% |
| W.C. CIP Position Costs | 0.0 | 302.7 | 302.7 | 302.7 | 159.0 | 159.0 | 0.0 | 0.0% |
| W.C. EVOS Restoration Projects | 205.5 | 544.8 | 544.8 | 544.8 | 547.5 | 547.5 | 0.0 | 0.0% |
| Assert/Protect State's Rights | 195.4 | 206.0 | 206.0 | 206.0 | 210.6 | 210.6 | 0.0 | 0.0% |
| CARA Implementation | 0.0 | 1,510.0 | 1,510.0 | 1,510.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 20,521.5 | 24,841.8 | 24,841.8 | 24,841.8 | 27,944.7 | 27,944.7 | 0.0 | 0.0% |

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|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|--|
| Administration and Support | | | | | | | | | |
| Public Communications | 81.9 | 135.7 | 135.7 | 135.7 | 136.9 | 136.9 | 0.0 | 0.0% | |
| Administrative Services | 5,924.6 | 4,987.4 | 4,987.4 | 4,987.4 | 5,305.4 | 5,305.4 | 0.0 | 0.0% | |
| Boards of Fisheries and Game | 829.5 | 1,256.2 | 1,256.2 | 1,256.2 | 1,266.6 | 1,266.6 | 0.0 | 0.0% | |
| Advisory Committees | 438.0 | 551.7 | 551.7 | 551.7 | 557.3 | 557.3 | 0.0 | 0.0% | |
| RDU Total: | 7,274.0 | 6,931.0 | 6,931.0 | 6,931.0 | 7,266.2 | 7,266.2 | 0.0 | 0.0% | |
| Crystal Lake Hatchery | | | | | | | | | |
| Crystal Lake Hatchery | 191.5 | 192.7 | 192.7 | 192.7 | 192.7 | 192.7 | 0.0 | 0.0% | |
| RDU Total: | 191.5 | 192.7 | 192.7 | 192.7 | 192.7 | 192.7 | 0.0 | 0.0% | |
| Habitat | | | | | | | | | |
| Habitat | 1,605.9 | 5,328.8 | 5,328.8 | 5,328.8 | 5,934.7 | 5,934.7 | 0.0 | 0.0% | |
| Hab. Special Projects | 1,249.1 | 2,701.6 | 2,701.6 | 2,701.6 | 3,313.0 | 3,313.0 | 0.0 | 0.0% | |
| Habitat Permitting/Title 16 | 2,581.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Restoration | 3,043.2 | 3,932.0 | 3,932.0 | 3,932.0 | 3,620.2 | 3,620.2 | 0.0 | 0.0% | |
| RDU Total: | 8,479.6 | 11,962.4 | 11,962.4 | 11,962.4 | 12,867.9 | 12,867.9 | 0.0 | 0.0% | |
| Commercial Fisheries Entry Commission | | | | | | | | | |
| Commercial Fish Entry Commissi | 2,629.6 | 2,896.7 | 2,896.7 | 2,896.7 | 3,018.5 | 3,018.5 | 0.0 | 0.0% | |
| RDU Total: | 2,629.6 | 2,896.7 | 2,896.7 | 2,896.7 | 3,018.5 | 3,018.5 | 0.0 | 0.0% | |
| State Facilities | | | | | | | | | |
| State Facilities Maintenance | 930.5 | 1,008.8 | 1,008.8 | 1,008.8 | 1,008.8 | 1,008.8 | 0.0 | 0.0% | |
| F&G State Facilities Rent | 169.6 | 251.2 | 251.2 | 251.2 | 271.4 | 271.4 | 0.0 | 0.0% | |
| RDU Total: | 1,100.1 | 1,260.0 | 1,260.0 | 1,260.0 | 1,280.2 | 1,280.2 | 0.0 | 0.0% | |
| Subsistence | | | | | | | | | |
| Subsistence | 218.5 | 219.3 | 219.3 | 219.3 | 224.1 | 224.1 | 0.0 | 0.0% | |
| Research & Monitoring | 0.0 | 0.0 | 0.0 | 0.0 | 1,421.5 | 1,421.5 | 0.0 | 0.0% | |
| Subs. Special Projects | 914.1 | 2,191.8 | 2,191.8 | 2,191.8 | 2,364.2 | 2,364.2 | 0.0 | 0.0% | |

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| Subsistence | | | | | | | | | |
| Subs. EVOS Restoration Projects | 327.8 | 368.9 | 368.9 | 368.9 | 369.2 | 369.2 | 0.0 | 0.0% | |
| RDU Total: | 1,460.4 | 2,780.0 | 2,780.0 | 2,780.0 | 4,379.0 | 4,379.0 | 0.0 | 0.0% | |
| Subsistence Research & Monitoring | | | | | | | | | |
| Subsis Research & Monitoring | 1,250.8 | 1,398.3 | 1,398.3 | 1,398.3 | 0.0 | 0.0 | 0.0 | 0.0% | |
| RDU Total: | 1,250.8 | 1,398.3 | 1,398.3 | 1,398.3 | 0.0 | 0.0 | 0.0 | 0.0% | |
| General Funds: | 30,223.8 | 30,907.3 | 30,907.3 | 30,907.3 | 31,947.7 | 31,947.7 | 0.0 | 0.0% | |
| Federal Funds: | 31,337.4 | 43,220.2 | 43,220.2 | 43,220.2 | 47,850.6 | 47,850.6 | 0.0 | 0.0% | |
| Other Funds: | 44,184.1 | 53,820.2 | 53,907.3 | 53,907.3 | 55,920.3 | 55,920.3 | 0.0 | 0.0% | |
| Total Funds: | 105,745.3 | 127,947.7 | 128,034.8 | 128,034.8 | 135,718.6 | 135,718.6 | 0.0 | 0.0% | |
| Permanent Full Time: | 832 | 855 | 855 | 878 | 894 | 894 | 0 | 0.0% | |
| Permanent Part Time: | 863 | 904 | 904 | 878 | 889 | 889 | 0 | 0.0% | |
| Non Permanent: | 66 | 139 | 139 | 143 | 138 | 138 | 0 | 0.0% | |
| Total Positions: | 1,761 | 1,898 | 1,898 | 1,899 | 1,921 | 1,921 | 0 | 0.0% | |