

**GF & Other Funds**

**Component Summary**  
**Department of Fish and Game**

<b>Results Delivery Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2004 Governor Amended</b>	<b>FY2004 Governor vs FY2004 Governor Amended</b>	
<b>Commercial Fisheries</b>								
SE Region Fisheries Mgmt.	4,687.1	4,974.1	4,969.6	4,974.1	4,758.2	4,808.2	50.0	1.1%
Central Region Fisheries Mgmt.	5,875.6	6,265.8	6,265.8	6,265.8	5,674.1	5,733.2	59.1	1.0%
AYK Region Fisheries Mgmt.	4,091.2	4,281.6	4,281.6	4,281.6	3,941.3	3,977.5	36.2	0.9%
Westward Region Fisheries Mgm	6,396.1	7,922.4	7,922.4	7,922.4	6,736.2	6,799.6	63.4	0.9%
Headquarters Fisheries Mgmt.	3,575.7	4,067.4	3,785.6	3,781.1	3,472.6	3,500.0	27.4	0.8%
Fisheries Development	2,191.3	2,296.5	2,346.5	2,346.5	2,368.0	2,392.9	24.9	1.1%
Comm Fish Special Projects	3,417.2	5,061.3	5,061.3	5,061.3	4,292.7	4,318.2	25.5	0.6%
Comm Fish CIP Position Costs	0.0	1,898.0	1,898.0	1,898.0	2,253.4	2,285.1	31.7	1.4%
Comm Fish EVOS Restoration Pt	19.1	247.0	247.0	247.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>30,253.3</b>	<b>37,014.1</b>	<b>36,777.8</b>	<b>36,777.8</b>	<b>33,496.5</b>	<b>33,814.7</b>	<b>318.2</b>	<b>0.9%</b>
<b>Commissioner's Office</b>								
Commissioner's Office	689.4	651.4	651.4	651.4	0.0	0.0	0.0	0.0%
Unallocated Reduction	0.0	-306.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>689.4</b>	<b>345.1</b>	<b>651.4</b>	<b>651.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Sport Fisheries</b>								
Sport Fisheries	11,664.5	12,034.8	12,014.8	12,014.8	12,295.8	12,385.0	89.2	0.7%
S.F. Special Projects	892.4	2,259.8	2,259.8	2,259.8	3,404.7	3,423.1	18.4	0.5%
Sport Fisheries Habitat	0.0	0.0	0.0	0.0	2,428.3	2,442.3	14.0	0.6%
<b>RDU Total:</b>	<b>12,556.9</b>	<b>14,294.6</b>	<b>14,274.6</b>	<b>14,274.6</b>	<b>18,128.8</b>	<b>18,250.4</b>	<b>121.6</b>	<b>0.7%</b>
<b>Wildlife Conservation</b>								
Wildlife Conservation	10,713.5	9,200.0	9,200.0	9,200.0	8,777.2	8,843.7	66.5	0.8%
WC Restoration Program	0.0	1,036.3	1,036.3	1,036.3	1,040.5	1,047.8	7.3	0.7%
WC Special Projects	583.1	665.7	665.7	665.7	1,376.5	1,385.9	9.4	0.7%
W.C. CIP Position Costs	0.0	159.0	159.0	159.0	0.0	0.0	0.0	0.0%
W.C. EVOS Restoration Projects	78.8	547.5	547.5	547.5	0.0	0.0	0.0	0.0%

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<b>Wildlife Conservation</b>								
Assert/Protect State's Rights	143.2	210.6	210.6	210.6	482.9	488.1	5.2	1.1%
<b>RDU Total:</b>	<b>11,518.6</b>	<b>11,819.1</b>	<b>11,819.1</b>	<b>11,819.1</b>	<b>11,677.1</b>	<b>11,765.5</b>	<b>88.4</b>	<b>0.8%</b>
<b>Administration and Support</b>								
Commissioner's Office	0.0	0.0	0.0	0.0	684.3	685.7	1.4	0.2%
Public Communications	79.2	136.9	136.9	136.9	108.7	109.6	0.9	0.8%
Administrative Services	5,087.2	4,238.0	4,238.0	4,238.0	4,313.8	4,360.8	47.0	1.1%
Boards of Fisheries and Game	915.9	929.1	929.1	929.1	895.7	843.7	-52.0	-5.8%
Advisory Committees	419.9	377.3	377.3	377.3	232.8	292.0	59.2	25.4%
State Subsistence	0.0	2,201.5	2,201.5	2,201.5	2,156.7	2,171.6	14.9	0.7%
EVOS Trustee Council	0.0	0.0	0.0	0.0	3,781.4	3,781.6	0.2	0.0%
State Facilities Maintenance	0.0	0.0	0.0	0.0	1,008.8	1,008.8	0.0	0.0%
F&G State Facilities Rent	0.0	0.0	0.0	0.0	275.2	275.2	0.0	0.0%
<b>RDU Total:</b>	<b>6,502.2</b>	<b>7,882.8</b>	<b>7,882.8</b>	<b>7,882.8</b>	<b>13,457.4</b>	<b>13,529.0</b>	<b>71.6</b>	<b>0.5%</b>
<b>Crystal Lake Hatchery</b>								
Crystal Lake Hatchery	191.8	192.7	192.7	192.7	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>191.8</b>	<b>192.7</b>	<b>192.7</b>	<b>192.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Habitat</b>								
Habitat	4,406.4	5,022.5	5,114.5	5,114.5	0.0	0.0	0.0	0.0%
Hab. Special Projects	997.3	2,510.7	2,510.7	2,510.7	0.0	0.0	0.0	0.0%
Restoration	2,818.6	3,620.2	3,620.2	3,620.2	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>8,222.3</b>	<b>11,153.4</b>	<b>11,245.4</b>	<b>11,245.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Commercial Fisheries Entry Commission</b>								
Commercial Fish Entry Commissi	2,934.2	2,906.9	2,906.9	2,906.9	2,793.3	2,793.3	0.0	0.0%
<b>RDU Total:</b>	<b>2,934.2</b>	<b>2,906.9</b>	<b>2,906.9</b>	<b>2,906.9</b>	<b>2,793.3</b>	<b>2,793.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Facilities</b>								
State Facilities Maintenance	992.8	1,008.8	1,008.8	1,008.8	0.0	0.0	0.0	0.0%

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<b>State Facilities</b>								
F&G State Facilities Rent	251.2	263.4	263.4	263.4	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,244.0</b>	<b>1,272.2</b>	<b>1,272.2</b>	<b>1,272.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Subsistence</b>								
Subsistence	217.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Subs. Special Projects	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Subs. EVOS Restoration Projects	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>298.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Subsistence Research &amp; Monitoring</b>								
Subsis Research & Monitoring	1,259.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,259.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	30,715.5	29,960.6	30,102.6	30,102.6	27,556.9	27,837.6	280.7	1.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	44,955.2	56,920.3	56,920.3	56,920.3	51,996.2	52,315.3	319.1	0.6%
<b>Total Funds:</b>	<b>75,670.7</b>	<b>86,880.9</b>	<b>87,022.9</b>	<b>87,022.9</b>	<b>79,553.1</b>	<b>80,152.9</b>	<b>599.8</b>	<b>0.8%</b>