

Component Summary
Department of Fish and Game

Budget Request Unit/ Component	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commissioner's Office															
Commissioner's Office	525.9	183.9	163.5	873.3	8	562.4	227.7	89.0	879.1	8	0.0	0.0	0.0	0.0	0
BRU Total:	525.9	183.9	163.5	873.3	8	562.4	227.7	89.0	879.1	8	0.0	0.0	0.0	0.0	0
Commercial Fisheries															
SE Region Fisheries Mgmt.	4,156.7	460.4	530.4	5,147.5	53	4,323.0	542.4	651.1	5,516.5	53	4,106.8	547.7	651.4	5,305.9	52
Central Region Fisheries Mgmt.	5,338.5	0.0	537.1	5,875.6	47	5,288.5	0.0	977.3	6,265.8	48	5,024.1	0.0	650.0	5,674.1	47
AYK Region Fisheries Mgmt.	4,053.7	0.0	37.5	4,091.2	28	4,112.4	0.0	169.2	4,281.6	28	3,906.8	0.0	34.5	3,941.3	28
Westward Region Fisheries Mgmt.	5,598.2	0.0	797.9	6,396.1	51	5,687.5	0.0	2,234.9	7,922.4	53	5,433.1	0.0	1,303.1	6,736.2	50
Headquarters Fisheries Mgmt.	3,244.4	0.0	331.3	3,575.7	44	3,047.5	0.0	733.6	3,781.1	39	2,739.0	0.0	733.6	3,472.6	37
Fisheries Development	2,191.3	0.0	0.0	2,191.3	27	2,344.2	0.0	2.3	2,346.5	27	2,365.7	0.0	2.3	2,368.0	28
Comm Fish Special Projects	0.0	10,332.2	3,417.2	13,749.4	65	0.0	11,756.9	5,061.3	16,818.2	69	0.0	12,108.3	4,292.7	16,401.0	70
Comm Fish CIP Position Costs	0.0	0.0	0.0	0.0	0	0.0	0.0	1,898.0	1,898.0	8	0.0	0.0	2,253.4	2,253.4	12
Comm Fish EVOS Restoration Projs	0.0	0.0	19.1	19.1	0	0.0	0.0	247.0	247.0	0	0.0	0.0	0.0	0.0	0
BRU Total:	24,582.8	10,792.6	5,670.5	41,045.9	315	24,803.1	12,299.3	11,974.7	49,077.1	325	23,575.5	12,656.0	9,921.0	46,152.5	324
Sport Fisheries															
Sport Fisheries	0.0	10,270.0	11,664.5	21,934.5	157	0.0	12,004.3	12,014.8	24,019.1	159	0.0	12,125.0	12,295.8	24,420.8	158
S.F. Special Projects	0.0	1,534.6	892.4	2,427.0	3	0.0	2,278.0	2,259.8	4,537.8	7	0.0	3,670.6	3,404.7	7,075.3	17
Sport Fisheries Habitat	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	264.2	1,177.3	2,164.1	3,605.6	28
BRU Total:	0.0	11,804.6	12,556.9	24,361.5	160	0.0	14,282.3	14,274.6	28,556.9	166	264.2	16,972.9	17,864.6	35,101.7	203
Crystal Lake Hatchery															
Crystal Lake Hatchery	0.0	0.0	191.8	191.8	0	0.0	0.0	192.7	192.7	0	0.0	0.0	0.0	0.0	0
BRU Total:	0.0	0.0	191.8	191.8	0	0.0	0.0	192.7	192.7	0	0.0	0.0	0.0	0.0	0
Wildlife Conservation															
Wildlife Conservation	252.6	7,069.7	10,460.9	17,783.2	146	0.0	8,100.0	9,200.0	17,300.0	150	0.0	8,488.4	8,777.2	17,265.6	143
WCRP	0.0	0.0	0.0	0.0	0	32.3	4,000.0	1,004.0	5,036.3	11	0.0	4,512.6	1,040.5	5,553.1	13
W.C. Special Projects	0.0	3,423.4	583.1	4,006.5	13	0.0	3,801.9	665.7	4,467.6	15	0.0	4,625.7	1,376.5	6,002.2	24

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Wildlife Conservation															
W.C. CIP Position Costs	0.0	0.0	0.0	0.0	4	0.0	0.0	159.0	159.0	0	0.0	0.0	0.0	0.0	0
W.C. EVOS Restoration Projects	0.0	0.0	78.8	78.8	0	0.0	0.0	547.5	547.5	0	0.0	0.0	0.0	0.0	0
Assert/Protect State's Rights	0.0	0.0	143.2	143.2	3	0.0	0.0	210.6	210.6	3	0.0	0.0	482.9	482.9	5
CARA Implementation	0.0	816.4	0.0	816.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
BRU Total:	252.6	11,309.5	11,266.0	22,828.1	166	32.3	15,901.9	11,786.8	27,721.0	179	0.0	17,626.7	11,677.1	29,303.8	185
Administration and Support															
Commissioner's Office	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	565.4	229.3	118.9	913.6	8
Public Communications	0.0	0.0	79.2	79.2	1	0.0	0.0	136.9	136.9	1	0.0	0.0	108.7	108.7	1
Administrative Services	912.8	1,299.8	4,174.4	6,387.0	62	994.6	1,317.4	3,243.4	5,555.4	62	974.7	1,324.2	3,339.1	5,638.0	63
Boards of Fisheries and Game	746.0	13.2	169.9	929.1	6	759.2	237.5	169.9	1,166.6	6	725.8	162.5	169.9	1,058.2	6
Advisory Committees	371.5	0.0	48.4	419.9	0	377.3	30.0	0.0	407.3	0	232.8	105.0	0.0	337.8	0
State Subsistence	0.0	0.0	0.0	0.0	0	224.1	2,253.5	1,977.4	4,455.0	28	1,024.9	2,121.3	1,131.8	4,278.0	28
EVOS Trustee Council	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	100.0	3,781.4	3,881.4	13
State Facilities Maintenance	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	1,008.8	1,008.8	0
F&G State Facilities Rent	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	193.6	0.0	81.6	275.2	0
BRU Total:	2,030.3	1,313.0	4,471.9	7,815.2	69	2,355.2	3,838.4	5,527.6	11,721.2	97	3,717.2	4,042.3	9,740.2	17,499.7	119
State Facilities															
State Facilities Maintenance	0.0	0.0	992.8	992.8	0	0.0	0.0	1,008.8	1,008.8	0	0.0	0.0	0.0	0.0	0
F&G State Facilities Rent	169.6	0.0	81.6	251.2	0	181.8	0.0	81.6	263.4	0	0.0	0.0	0.0	0.0	0
BRU Total:	169.6	0.0	1,074.4	1,244.0	0	181.8	0.0	1,090.4	1,272.2	0	0.0	0.0	0.0	0.0	0
Subsistence															
Subsistence	217.0	0.0	0.0	217.0	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Subs. Special Projects	0.0	1,386.9	17.0	1,403.9	11	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Subs. EVOS Restoration Projects	0.0	0.0	64.8	64.8	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
BRU Total:	217.0	1,386.9	81.8	1,685.7	14	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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Subsistence Research & Monitoring															
Subsis Research & Monitoring	902.7	0.0	356.5	1,259.2	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
BRU Total:	902.7	0.0	356.5	1,259.2	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Habitat and Restoration															
Habitat	1,902.8	221.6	2,503.6	4,628.0	49	2,068.4	387.1	3,046.1	5,501.6	49	0.0	0.0	0.0	0.0	0
Hab. Special Projects	116.6	485.3	880.7	1,482.6	23	99.4	802.3	2,411.3	3,313.0	34	0.0	0.0	0.0	0.0	0
Restoration	0.0	0.0	2,818.6	2,818.6	17	0.0	0.0	3,620.2	3,620.2	15	0.0	0.0	0.0	0.0	0
BRU Total:	2,019.4	706.9	6,202.9	8,929.2	89	2,167.8	1,189.4	9,077.6	12,434.8	98	0.0	0.0	0.0	0.0	0
Commercial Fisheries Entry Commission															
Commercial Fish Entry Commission	15.2	0.0	2,919.0	2,934.2	31	0.0	111.6	2,906.9	3,018.5	31	0.0	112.4	2,793.3	2,905.7	30
BRU Total:	15.2	0.0	2,919.0	2,934.2	31	0.0	111.6	2,906.9	3,018.5	31	0.0	112.4	2,793.3	2,905.7	30
Department of Fish and Game Total:	30,715.5	37,497.4	44,955.2	113,168.1	864	30,102.6	47,850.6	56,920.3	134,873.5	904	27,556.9	51,410.3	51,996.2	130,963.4	861
Permanent Full Time:				864					904					861	
Permanent Part Time:				880					878					843	
Non Permanent:				143					142					128	
Total Positions:				1,887					1,924					1,832	