

Component Summary
Department of Fish and Game

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Commissioner's Office							
Commisioner's Office	873.3	879.1	879.1	879.1	0.0	-879.1	-100.0%
Unallocated Reduction	0.0	-306.3	0.0	0.0	0.0	0.0	0.0%
BRU Total:	873.3	572.8	879.1	879.1	0.0	-879.1	-100.0%
Commercial Fisheries							
SE Region Fisheries Mgmt.	5,147.5	5,516.5	5,512.0	5,516.5	5,305.9	-210.6	-3.8%
Central Region Fisheries Mgmt.	5,875.6	6,265.8	6,265.8	6,265.8	5,674.1	-591.7	-9.4%
AYK Region Fisheries Mgmt.	4,091.2	4,281.6	4,281.6	4,281.6	3,941.3	-340.3	-7.9%
Westward Region Fisheries Mgr	6,396.1	7,922.4	7,922.4	7,922.4	6,736.2	-1,186.2	-15.0%
Headquarters Fisheries Mgmt.	3,575.7	4,067.4	3,785.6	3,781.1	3,472.6	-308.5	-8.2%
Fisheries Development	2,191.3	2,296.5	2,346.5	2,346.5	2,368.0	21.5	0.9%
Comm Fish Special Projects	13,749.4	16,818.2	16,818.2	16,818.2	16,401.0	-417.2	-2.5%
Comm Fish CIP Position Costs	0.0	1,898.0	1,898.0	1,898.0	2,253.4	355.4	18.7%
Comm Fish EVOS Restoration P	19.1	247.0	247.0	247.0	0.0	-247.0	-100.0%
BRU Total:	41,045.9	49,313.4	49,077.1	49,077.1	46,152.5	-2,924.6	-6.0%
Sport Fisheries							
Sport Fisheries	21,934.5	24,039.1	24,019.1	24,019.1	24,420.8	401.7	1.7%
S.F. Special Projects	2,427.0	4,537.8	4,537.8	4,537.8	7,075.3	2,537.5	55.9%
Sport Fisheries Habitat	0.0	0.0	0.0	0.0	3,605.6	3,605.6	100.0%
BRU Total:	24,361.5	28,576.9	28,556.9	28,556.9	35,101.7	6,544.8	22.9%
Crystal Lake Hatchery							
Crystal Lake Hatchery	191.8	192.7	192.7	192.7	0.0	-192.7	-100.0%
BRU Total:	191.8	192.7	192.7	192.7	0.0	-192.7	-100.0%
Wildlife Conservation							
Wildlife Conservation	17,783.2	17,300.0	17,300.0	17,300.0	17,265.6	-34.4	-0.2%
WCRP	0.0	5,036.3	5,036.3	5,036.3	5,553.1	516.8	10.3%
W.C. Special Projects	4,006.5	4,467.6	4,467.6	4,467.6	6,002.2	1,534.6	34.3%

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Wildlife Conservation							
W.C. CIP Position Costs	0.0	159.0	159.0	159.0	0.0	-159.0	-100.0%
W.C. EVOS Restoration Projects	78.8	547.5	547.5	547.5	0.0	-547.5	-100.0%
Assert/Protect State's Rights	143.2	210.6	210.6	210.6	482.9	272.3	129.3%
CARA Implementation	816.4	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	22,828.1	27,721.0	27,721.0	27,721.0	29,303.8	1,582.8	5.7%
Administration and Support							
Commissioner's Office	0.0	0.0	0.0	0.0	913.6	913.6	100.0%
Public Communications	79.2	136.9	136.9	136.9	108.7	-28.2	-20.6%
Administrative Services	6,387.0	5,305.4	5,305.4	5,555.4	5,638.0	82.6	1.5%
Boards of Fisheries and Game	929.1	1,266.6	1,266.6	1,166.6	1,058.2	-108.4	-9.3%
Advisory Committees	419.9	557.3	557.3	407.3	337.8	-69.5	-17.1%
State Subsistence	0.0	4,455.0	4,455.0	4,455.0	4,278.0	-177.0	-4.0%
EVOS Trustee Council	0.0	0.0	0.0	0.0	3,881.4	3,881.4	100.0%
State Facilities Maintenance	0.0	0.0	0.0	0.0	1,008.8	1,008.8	100.0%
F&G State Facilities Rent	0.0	0.0	0.0	0.0	275.2	275.2	100.0%
BRU Total:	7,815.2	11,721.2	11,721.2	11,721.2	17,499.7	5,778.5	49.3%
State Facilities							
State Facilities Maintenance	992.8	1,008.8	1,008.8	1,008.8	0.0	-1,008.8	-100.0%
F&G State Facilities Rent	251.2	263.4	263.4	263.4	0.0	-263.4	-100.0%
BRU Total:	1,244.0	1,272.2	1,272.2	1,272.2	0.0	-1,272.2	-100.0%
Subsistence							
Subsistence	217.0	0.0	0.0	0.0	0.0	0.0	0.0%
Subs. Special Projects	1,403.9	0.0	0.0	0.0	0.0	0.0	0.0%
Subs. EVOS Restoration Project:	64.8	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	1,685.7	0.0	0.0	0.0	0.0	0.0	0.0%

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Subsistence Research & Monitoring							
Subsis Research & Monitoring	1,259.2	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	1,259.2	0.0	0.0	0.0	0.0	0.0	0.0%
Habitat and Restoration							
Habitat	4,628.0	5,409.6	5,501.6	5,501.6	0.0	-5,501.6	-100.0%
Hab. Special Projects	1,482.6	3,313.0	3,313.0	3,313.0	0.0	-3,313.0	-100.0%
Restoration	2,818.6	3,620.2	3,620.2	3,620.2	0.0	-3,620.2	-100.0%
BRU Total:	8,929.2	12,342.8	12,434.8	12,434.8	0.0	-12,434.8	-100.0%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commis	2,934.2	3,018.5	3,018.5	3,018.5	2,905.7	-112.8	-3.7%
BRU Total:	2,934.2	3,018.5	3,018.5	3,018.5	2,905.7	-112.8	-3.7%
General Funds:	30,715.5	29,960.6	30,102.6	30,102.6	27,556.9	-2,545.7	-8.5%
Federal Funds:	37,497.4	47,850.6	47,850.6	47,850.6	51,410.3	3,559.7	7.4%
Other Funds:	44,955.2	56,920.3	56,920.3	56,920.3	51,996.2	-4,924.1	-8.7%
Total Funds:	113,168.1	134,731.5	134,873.5	134,873.5	130,963.4	-3,910.1	-2.9%
Permanent Full Time:	864	881	890	904	861	-43	-4.8%
Permanent Part Time:	880	888	889	878	843	-35	-4.0%
Non Permanent:	143	138	142	142	128	-14	-9.9%
Total Positions:	1,887	1,907	1,921	1,924	1,832	-92	-0.7%