

General Funds

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							
Commissioner's Office	525.9	562.4	562.4	562.4	0.0	-562.4	-100.0%
Unallocated Reduction	0.0	-306.3	0.0	0.0	0.0	0.0	0.0%
BRU Total:	525.9	256.1	562.4	562.4	0.0	-562.4	-100.0%
Commercial Fisheries							
SE Region Fisheries Mgmt.	4,156.7	4,323.0	4,318.5	4,323.0	4,106.8	-216.2	-5.0%
Central Region Fisheries Mgmt.	5,338.5	5,288.5	5,288.5	5,288.5	5,024.1	-264.4	-5.0%
AYK Region Fisheries Mgmt.	4,053.7	4,112.4	4,112.4	4,112.4	3,906.8	-205.6	-5.0%
Westward Region Fisheries Mgr	5,598.2	5,687.5	5,687.5	5,687.5	5,433.1	-254.4	-4.5%
Headquarters Fisheries Mgmt.	3,244.4	3,333.8	3,052.0	3,047.5	2,739.0	-308.5	-10.1%
Fisheries Development	2,191.3	2,294.2	2,344.2	2,344.2	2,365.7	21.5	0.9%
BRU Total:	24,582.8	25,039.4	24,803.1	24,803.1	23,575.5	-1,227.6	-4.9%
Sport Fisheries							
Sport Fisheries	0.0	20.0	0.0	0.0	0.0	0.0	0.0%
Sport Fisheries Habitat	0.0	0.0	0.0	0.0	264.2	264.2	100.0%
BRU Total:	0.0	20.0	0.0	0.0	264.2	264.2	100.0%
Wildlife Conservation							
Wildlife Conservation	252.6	0.0	0.0	0.0	0.0	0.0	0.0%
WCRP	0.0	32.3	32.3	32.3	0.0	-32.3	-100.0%
BRU Total:	252.6	32.3	32.3	32.3	0.0	-32.3	-100.0%
Administration and Support							
Commissioner's Office	0.0	0.0	0.0	0.0	565.4	565.4	100.0%
Administrative Services	912.8	994.6	994.6	994.6	974.7	-19.9	-2.0%
Boards of Fisheries and Game	746.0	759.2	759.2	759.2	725.8	-33.4	-4.4%
Advisory Committees	371.5	377.3	377.3	377.3	232.8	-144.5	-38.3%
State Subsistence	0.0	224.1	224.1	224.1	1,024.9	800.8	357.3%

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Administration and Support							
F&G State Facilities Rent	0.0	0.0	0.0	0.0	193.6	193.6	100.0%
BRU Total:	2,030.3	2,355.2	2,355.2	2,355.2	3,717.2	1,362.0	57.8%
State Facilities							
F&G State Facilities Rent	169.6	181.8	181.8	181.8	0.0	-181.8	-100.0%
BRU Total:	169.6	181.8	181.8	181.8	0.0	-181.8	-100.0%
Subsistence							
Subsistence	217.0	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	217.0	0.0	0.0	0.0	0.0	0.0	0.0%
Subsistence Research & Monitoring							
Subsis Research & Monitoring	902.7	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	902.7	0.0	0.0	0.0	0.0	0.0	0.0%
Habitat and Restoration							
Habitat	1,902.8	1,976.4	2,068.4	2,068.4	0.0	-2,068.4	-100.0%
Hab. Special Projects	116.6	99.4	99.4	99.4	0.0	-99.4	-100.0%
BRU Total:	2,019.4	2,075.8	2,167.8	2,167.8	0.0	-2,167.8	-100.0%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commis	15.2	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	15.2	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	30,715.5	29,960.6	30,102.6	30,102.6	27,556.9	-2,545.7	-8.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	30,715.5	29,960.6	30,102.6	30,102.6	27,556.9	-2,545.7	-8.5%