

GF & Other Funds

Component Summary
Department of Fish and Game

DRAFT

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	689.4	651.4	651.4	651.4	0.0	-651.4	-100.0%
Unallocated Reduction	0.0	-306.3	0.0	0.0	0.0	0.0	0.0%
BRU Total:	689.4	345.1	651.4	651.4	0.0	-651.4	-100.0%
Commercial Fisheries							
SE Region Fisheries Mgmt.	4,687.1	4,974.1	4,969.6	4,974.1	4,758.2	-215.9	-4.3%
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	3,417.2	5,061.3	5,061.3	5,061.3	4,292.7	-768.6	-15.2%
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:	30,253.3	37,014.1	36,777.8	36,777.8	33,496.5	-3,281.3	-8.9%
Sport Fisheries							
Sport Fisheries	11,664.5	12,034.8	12,014.8	12,014.8	12,295.8	281.0	2.3%
S.F. Special Projects	892.4	2,259.8	2,259.8	2,259.8	3,404.7	1,144.9	50.7%
Sport Fisheries Habitat	0.0	0.0	0.0	0.0	2,428.3	2,428.3	100.0%
BRU Total:	12,556.9	14,294.6	14,274.6	14,274.6	18,128.8	3,854.2	27.0%

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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	10,713.5	9,200.0	9,200.0	9,200.0	8,777.2	-422.8	-4.6%	
WCRP	0.0	1,036.3	1,036.3	1,036.3	1,040.5	4.2	0.4%	
W.C. Special Projects	583.1	665.7	665.7	665.7	1,376.5	710.8	106.8%	
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%	
BRU Total:	11,518.6	11,819.1	11,819.1	11,819.1	11,677.1	-142.0	-1.2%	
Administration and Support								
Commissioner's Office	0.0	0.0	0.0	0.0	684.3	684.3	100.0%	
Public Communications	79.2	136.9	136.9	136.9	108.7	-28.2	-20.6%	
Administrative Services	5,087.2	4,238.0	4,238.0	4,238.0	4,313.8	75.8	1.8%	
Boards of Fisheries and Game	915.9	929.1	929.1	929.1	895.7	-33.4	-3.6%	
Advisory Committees	419.9	377.3	377.3	377.3	232.8	-144.5	-38.3%	
State Subsistence	0.0	2,201.5	2,201.5	2,201.5	2,156.7	-44.8	-2.0%	
EVOS Trustee Council	0.0	0.0	0.0	0.0	3,781.4	3,781.4	100.0%	

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Administration and Support							
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:	6,502.2	7,882.8	7,882.8	7,882.8	13,457.4	5,574.6	70.7%
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	17.0	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:	298.8	0.0	0.0	0.0	0.0	0.0	0.0%
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	4,406.4	5,022.5	5,114.5	5,114.5	0.0	-5,114.5	-100.0%
Hab. Special Projects	997.3	2,510.7	2,510.7	2,510.7	0.0	-2,510.7	-100.0%
Restoration	2,818.6	3,620.2	3,620.2	3,620.2	0.0	-3,620.2	-100.0%
BRU Total:	8,222.3	11,153.4	11,245.4	11,245.4	0.0	-11,245.4	-100.0%

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Commercial Fisheries Entry Commission							
Commercial Fish Entry Commis	2,934.2	2,906.9	2,906.9	2,906.9	2,793.3	-113.6	-3.9%
BRU Total:	2,934.2	2,906.9	2,906.9	2,906.9	2,793.3	-113.6	-3.9%
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:	44,955.2	56,920.3	56,920.3	56,920.3	51,996.2	-4,924.1	-8.7%
Total Funds:	75,670.7	86,880.9	87,022.9	87,022.9	79,553.1	-7,469.8	-8.6%