

**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.	5,147.5	5,516.5	5,512.0	5,516.5	5,305.9	5,360.5	54.6	1.0%
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	13,749.4	16,818.2	16,818.2	16,818.2	16,401.0	17,027.8	626.8	3.8%
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 Pi	19.1	247.0	247.0	247.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>41,045.9</b>	<b>49,313.4</b>	<b>49,077.1</b>	<b>49,077.1</b>	<b>46,152.5</b>	<b>47,076.6</b>	<b>924.1</b>	<b>2.0%</b>
<b>Commissioner's Office</b>								
Commissioner's Office	873.3	879.1	879.1	879.1	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>873.3</b>	<b>572.8</b>	<b>879.1</b>	<b>879.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Sport Fisheries</b>								
Sport Fisheries	21,934.5	24,039.1	24,019.1	24,019.1	24,420.8	24,619.9	199.1	0.8%
S.F. Special Projects	2,427.0	4,537.8	4,537.8	4,537.8	7,075.3	7,122.9	47.6	0.7%
Sport Fisheries Habitat	0.0	0.0	0.0	0.0	3,605.6	3,631.9	26.3	0.7%
<b>RDU Total:</b>	<b>24,361.5</b>	<b>28,576.9</b>	<b>28,556.9</b>	<b>28,556.9</b>	<b>35,101.7</b>	<b>35,374.7</b>	<b>273.0</b>	<b>0.8%</b>
<b>Wildlife Conservation</b>								
Wildlife Conservation	17,783.2	17,300.0	17,300.0	17,300.0	17,265.6	17,397.5	131.9	0.8%
WC Restoration Program	0.0	5,036.3	5,036.3	5,036.3	5,553.1	5,577.1	24.0	0.4%
WC Special Projects	4,006.5	4,467.6	4,467.6	4,467.6	6,002.2	6,030.6	28.4	0.5%
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%
Assert/Protect State's Rights	143.2	210.6	210.6	210.6	482.9	488.1	5.2	1.1%

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<b>Wildlife Conservation</b>								
CARA Implementation	816.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>22,828.1</b>	<b>27,721.0</b>	<b>27,721.0</b>	<b>27,721.0</b>	<b>29,303.8</b>	<b>29,493.3</b>	<b>189.5</b>	<b>0.6%</b>
<b>Administration and Support</b>								
Commissioner's Office	0.0	0.0	0.0	0.0	913.6	915.4	1.8	0.2%
Public Communications	79.2	136.9	136.9	136.9	108.7	109.6	0.9	0.8%
Administrative Services	6,387.0	5,305.4	5,305.4	5,555.4	5,638.0	5,694.8	56.8	1.0%
Boards of Fisheries and Game	929.1	1,266.6	1,266.6	1,166.6	1,058.2	1,006.2	-52.0	-4.9%
Advisory Committees	419.9	557.3	557.3	407.3	337.8	397.0	59.2	17.5%
State Subsistence	0.0	4,455.0	4,455.0	4,455.0	4,278.0	4,308.6	30.6	0.7%
EVOS Trustee Council	0.0	0.0	0.0	0.0	3,881.4	3,881.6	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>7,815.2</b>	<b>11,721.2</b>	<b>11,721.2</b>	<b>11,721.2</b>	<b>17,499.7</b>	<b>17,597.2</b>	<b>97.5</b>	<b>0.6%</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	4,628.0	5,409.6	5,501.6	5,501.6	0.0	0.0	0.0	0.0%
Hab. Special Projects	1,482.6	3,313.0	3,313.0	3,313.0	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>8,929.2</b>	<b>12,342.8</b>	<b>12,434.8</b>	<b>12,434.8</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	3,018.5	3,018.5	3,018.5	2,905.7	2,905.7	0.0	0.0%
<b>RDU Total:</b>	<b>2,934.2</b>	<b>3,018.5</b>	<b>3,018.5</b>	<b>3,018.5</b>	<b>2,905.7</b>	<b>2,905.7</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	1,403.9	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>1,685.7</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>	37,497.4	47,850.6	47,850.6	47,850.6	51,410.3	52,294.6	884.3	1.7%	
<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>113,168.1</b>	<b>134,731.5</b>	<b>134,873.5</b>	<b>134,873.5</b>	<b>130,963.4</b>	<b>132,447.5</b>	<b>1,484.1</b>	<b>1.1%</b>	
<b>Permanent Full Time:</b>	864	881	890	904	861	861	0	0.0%	
<b>Permanent Part Time:</b>	880	888	889	878	843	844	1	0.1%	
<b>Non Permanent:</b>	143	138	142	142	128	128	0	0.0%	
<b>Total Positions:</b>	<b>1,887</b>	<b>1,907</b>	<b>1,921</b>	<b>1,924</b>	<b>1,832</b>	<b>1,833</b>	<b>1</b>	<b>0.1%</b>	