

State of Alaska FY2008 Governor's Operating Budget

Department of Fish and Game Administration and Support Results Delivery Unit Budget Summary

Administration and Support Results Delivery Unit

Contribution to Department's Mission

The Administration and Support RDU includes the following components: Commissioner's Office, Administrative Services, Fish and Game Boards and Advisory Committees, State Subsistence, EVOS Trustee Council, State Facilities Maintenance, and State Facilities Rent.

Because of the number and diversity of functions included in this RDU, the contribution to the department's mission is contained in each components' individual "Contribution to Department Mission" section.

Core Services

Because of the number and diversity of functions included in this RDU, Core Services information is contained in each components' individual "Core Services" section.

FY2008 Resources Allocated to Achieve Results		
FY2008 Results Delivery Unit Budget: \$26,530,800	Personnel:	
	Full time	118
	Part time	25
	Total	143

Key RDU Challenges

See component information.

Significant Changes in Results to be Delivered in FY2008

See component information.

Major RDU Accomplishments in 2006

See component information.

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**Administration and Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures	None.											
Non-Formula Expenditures												
Commissioner's Office	708.6	100.3	510.7	1,319.6	724.7	171.9	574.2	1,470.8	869.1	171.9	682.7	1,723.7
Administrative Services	1,508.7	1,633.0	5,916.2	9,057.9	1,850.0	1,840.0	5,294.3	8,984.3	2,646.6	1,840.0	5,780.9	10,267.5
Boards and Advisory Committees	0.0	0.0	0.0	0.0	1,081.4	267.5	431.8	1,780.7	1,175.6	267.5	431.9	1,875.0
Boards of Fisheries and Game	631.5	10.7	379.0	1,021.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Advisory Committees	298.7	0.0	68.8	367.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Subsistence	1,333.5	1,672.1	430.4	3,436.0	1,493.1	2,422.9	664.2	4,580.2	1,880.7	2,127.9	1,101.5	5,110.1
EVOS Trustee Council	0.0	158.5	1,555.7	1,714.2	0.0	582.8	3,055.6	3,638.4	0.0	582.8	3,173.4	3,756.2
State Facilities Maintenance	0.0	0.0	1,204.5	1,204.5	0.0	0.0	1,008.8	1,008.8	0.0	0.0	1,308.8	1,308.8
F&G State Facilities Rent	2,354.6	0.0	0.0	2,354.6	2,285.7	0.0	0.0	2,285.7	2,489.5	0.0	0.0	2,489.5
Totals	6,835.6	3,574.6	10,065.3	20,475.5	7,434.9	5,285.1	11,028.9	23,748.9	9,061.5	4,990.1	12,479.2	26,530.8

Administration and Support
Summary of RDU Budget Changes by Component
From FY2007 Management Plan to FY2008 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	7,434.9	5,285.1	11,028.9	23,748.9
Adjustments which will continue current level of service:				
-Commissioner's Office	67.9	-2.6	36.0	101.3
-Administrative Services	536.9	-108.3	-378.5	50.1
-Boards and Advisory Committees	15.9	-4.4	-11.1	0.4
-State Subsistence	238.0	-494.8	257.0	0.2
-EVOS Trustee Council	0.0	-2.7	4.3	1.6
-State Facilities Maintenance	0.0	0.0	300.0	300.0
-F&G State Facilities Rent	52.8	0.0	0.0	52.8
Proposed budget increases:				
-Commissioner's Office	76.5	2.6	72.5	151.6
-Administrative Services	259.7	108.3	865.1	1,233.1
-Boards and Advisory Committees	78.3	4.4	11.2	93.9
-State Subsistence	149.6	199.8	180.3	529.7
-EVOS Trustee Council	0.0	2.7	113.5	116.2
-F&G State Facilities Rent	151.0	0.0	0.0	151.0
FY2008 Governor	9,061.5	4,990.1	12,479.2	26,530.8