

State of Alaska FY2014 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

See component information.

Core Services

- See component information.

Major RDU Accomplishments in 2012

See component information.

Key RDU Challenges

See component information.

Significant Changes in Results to be Delivered in FY2014

See component information.

Contact Information

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

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	834.9	632.8	88.2	1,555.9	864.3	814.2	171.9	1,850.4	867.6	816.2	171.9	1,855.7
Administrative Services	3,312.3	7,082.1	1,451.2	11,845.6	3,219.9	7,282.0	1,934.0	12,435.9	3,309.8	7,283.3	1,934.0	12,527.1
Boards and Advisory Committees	1,379.1	271.3	19.0	1,669.4	1,635.6	412.5	58.7	2,106.8	1,636.9	412.5	58.7	2,108.1
State Subsistence Research	2,413.8	1,961.4	713.6	5,088.8	3,179.6	3,717.4	821.6	7,718.6	3,180.3	3,517.4	1,021.6	7,719.3
EVOS Trustee Council	0.0	1,334.6	0.0	1,334.6	0.0	2,019.9	582.8	2,602.7	0.0	2,023.3	582.8	2,606.1
State Facilities Maintenance	0.0	3,868.3	0.0	3,868.3	0.0	4,608.8	0.0	4,608.8	0.0	5,100.8	0.0	5,100.8
F&G State Facilities Rent	2,530.0	0.0	0.0	2,530.0	2,530.0	0.0	0.0	2,530.0	2,530.0	0.0	0.0	2,530.0
Totals	10,470.1	15,150.5	2,272.0	27,892.6	11,429.4	18,854.8	3,569.0	33,853.2	11,524.6	19,153.5	3,769.0	34,447.1

Administration and Support
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	11,286.5	142.9	18,854.8	3,569.0	33,853.2
Adjustments which will continue current level of service:					
-Commissioner's Office	3.3	0.0	2.0	0.0	5.3
-Administrative Services	2.3	0.0	1.3	0.0	3.6
-Boards and Advisory Committees	1.3	0.0	0.0	0.0	1.3
-State Subsistence Research	-59.3	0.0	-200.0	200.0	-59.3
-EVOS Trustee Council	0.0	0.0	3.4	0.0	3.4
Proposed budget increases:					
-Administrative Services	87.6	0.0	0.0	0.0	87.6
-State Subsistence Research	60.0	0.0	0.0	0.0	60.0
-State Facilities Maintenance	0.0	0.0	492.0	0.0	492.0
FY2014 Governor	11,381.7	142.9	19,153.5	3,769.0	34,447.1