

State of Alaska FY2013 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 component's 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 component's individual "Core Services" section.

Key RDU Challenges

See component information.

Significant Changes in Results to be Delivered in FY2013

See component information.

Major RDU Accomplishments in 2011

See component information.

Contact Information

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

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	793.9	689.8	45.7	1,529.4	841.0	839.2	171.9	1,852.1	864.3	814.2	171.9	1,850.4
Administrative Services	2,954.1	7,077.3	1,206.1	11,237.5	3,111.6	7,093.6	1,934.0	12,139.2	3,216.7	7,280.3	1,934.0	12,431.0
Boards and Advisory Committees	1,287.0	298.7	31.9	1,617.6	1,400.9	412.1	58.6	1,871.6	1,635.6	412.5	58.7	2,106.8
State Subsistence	2,530.9	872.3	655.4	4,058.6	2,519.4	1,726.1	1,606.9	5,852.4	2,903.8	3,717.4	821.6	7,442.8
EVOS Trustee Council	0.0	944.8	0.0	944.8	0.0	3,087.9	582.8	3,670.7	0.0	2,019.9	582.8	2,602.7
State Facilities Maintenance	0.0	2,578.9	0.0	2,578.9	0.0	1,608.8	0.0	1,608.8	0.0	4,608.8	0.0	4,608.8
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	10,095.9	12,461.8	1,939.1	24,496.8	10,402.9	14,767.7	4,354.2	29,524.8	11,150.4	18,853.1	3,569.0	33,572.5

Administration and Support
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	10,260.0	142.9	14,767.7	4,354.2	29,524.8
Adjustments which will continue current level of service:					
-Commissioner's Office	23.3	0.0	-25.0	0.0	-1.7
-Administrative Services	105.1	0.0	186.7	0.0	291.8
-Boards and Advisory Committees	43.2	0.0	0.4	0.1	43.7
-State Subsistence	7.3	0.0	91.3	14.7	113.3
-EVOS Trustee Council	0.0	0.0	22.5	0.0	22.5
Proposed budget decreases:					
-State Subsistence	0.0	0.0	0.0	-800.0	-800.0
-EVOS Trustee Council	0.0	0.0	-1,090.5	0.0	-1,090.5
Proposed budget increases:					
-Boards and Advisory Committees	191.5	0.0	0.0	0.0	191.5
-State Subsistence	377.1	0.0	1,900.0	0.0	2,277.1
-State Facilities Maintenance	0.0	0.0	3,000.0	0.0	3,000.0
FY2013 Governor	11,007.5	142.9	18,853.1	3,569.0	33,572.5