

**State of Alaska  
FY2015 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 2013**

See component information.

**Key RDU Challenges**

See component information.

**Significant Changes in Results to be Delivered in FY2015**

See component information.

Contact Information

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

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	862.7	739.4	67.8	1,669.9	892.7	829.2	171.9	1,893.8	893.2	831.4	171.9	1,896.5
Administrative Services	3,701.3	6,808.9	1,411.9	11,922.1	3,352.0	7,372.5	1,934.0	12,658.5	3,351.8	7,359.3	1,939.0	12,650.1
Boards and Advisory Committees	1,577.9	320.1	19.6	1,917.6	1,657.3	413.0	58.8	2,129.1	1,651.0	410.8	58.7	2,120.5
State Subsistence Research	3,119.3	1,472.4	974.2	5,565.9	3,210.3	3,549.5	1,034.1	7,793.9	3,150.9	3,545.0	1,033.1	7,729.0
EVOS Trustee Council	0.0	1,402.9	0.0	1,402.9	0.0	2,028.9	582.8	2,611.7	0.0	1,909.6	582.8	2,492.4
State Facilities Maintenance	0.0	3,894.7	0.0	3,894.7	0.0	5,100.8	0.0	5,100.8	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
<b>Totals</b>	<b>11,791.2</b>	<b>14,638.4</b>	<b>2,473.5</b>	<b>28,903.1</b>	<b>11,642.3</b>	<b>19,293.9</b>	<b>3,781.6</b>	<b>34,717.8</b>	<b>11,576.9</b>	<b>19,156.9</b>	<b>3,785.5</b>	<b>34,519.3</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>11,499.4</b>	<b>142.9</b>	<b>19,293.9</b>	<b>3,781.6</b>	<b>34,717.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Commissioner's Office	0.5	0.0	2.2	0.0	2.7
-Administrative Services	-0.6	0.4	-13.2	5.0	-8.4
-Boards and Advisory Committees	3.0	0.0	0.1	-0.1	3.0
-State Subsistence Research	-59.4	0.0	-4.5	-1.0	-64.9
-EVOS Trustee Council	0.0	0.0	3.2	0.0	3.2
<b>Proposed budget decreases:</b>					
-Boards and Advisory Committees	-9.3	0.0	-2.3	0.0	-11.6
-EVOS Trustee Council	0.0	0.0	-122.5	0.0	-122.5
<b>FY2015 Governor</b>	<b>11,433.6</b>	<b>143.3</b>	<b>19,156.9</b>	<b>3,785.5</b>	<b>34,519.3</b>