

**State of Alaska
FY2016 Governor Amended 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 2014

See component information.

Key RDU Challenges

See component information.

Significant Changes in Results to be Delivered in FY2016

See component information.

Contact Information

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

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	892.3	521.8	49.5	1,463.6	893.2	831.4	171.9	1,896.5	910.4	840.8	175.0	1,926.2
Administrative Services	3,619.7	8,079.0	985.7	12,684.4	3,353.2	7,359.3	1,939.0	12,651.5	3,314.8	7,429.4	1,956.8	12,701.0
Boards and Advisory Committees	1,653.9	348.5	0.0	2,002.4	1,491.0	410.8	58.7	1,960.5	1,513.7	411.0	58.8	1,983.5
State Subsistence Research	3,211.0	2,102.0	818.3	6,131.3	3,150.9	3,545.0	1,033.1	7,729.0	3,106.4	3,276.5	1,345.3	7,728.2
EVOS Trustee Council	0.0	1,198.3	0.0	1,198.3	0.0	1,909.6	582.8	2,492.4	0.0	1,920.7	582.8	2,503.5
State Facilities Maintenance	0.0	4,422.7	0.0	4,422.7	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
Totals	11,906.9	16,672.3	1,853.5	30,432.7	11,418.3	19,156.9	3,785.5	34,360.7	11,375.3	18,979.2	4,118.7	34,473.2

Administration and Support
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	11,273.6	144.7	19,156.9	3,785.5	34,360.7
Adjustments which continue current level of service:					
-Commissioner's Office	17.2	0.0	9.4	3.1	29.7
-Administrative Services	59.9	1.7	70.1	17.8	149.5
-Boards and Advisory Committees	22.7	0.0	0.2	0.1	23.0
-State Subsistence Research	55.5	0.0	-268.5	312.2	99.2
-EVOS Trustee Council	0.0	0.0	11.1	0.0	11.1
Proposed budget increases:					
-Commissioner's Office	1,310.0	0.0	0.0	0.0	1,310.0
-State Subsistence Research	0.0	0.0	0.0	1,000.0	1,000.0
Proposed budget decreases:					
-Commissioner's Office	-1,310.0	0.0	0.0	0.0	-1,310.0
-Administrative Services	-100.0	0.0	0.0	0.0	-100.0
-State Subsistence Research	-100.0	0.0	0.0	-1,000.0	-1,100.0
FY2016 Governor Amended	11,228.9	146.4	18,979.2	4,118.7	34,473.2