

# **State of Alaska FY2005 Governor's Operating Budget**

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

## Contents

<b>Administration and Support Results Delivery Unit</b>	<b>3</b>
RDU Financial Summary by Component	4
Summary of RDU Budget Changes by Component	5
From FY2004 Authorized to FY2005 Governor	5

## Administration and Support Results Delivery Unit

### Contribution to Department's Mission

The Administration and Support RDU includes eight components: Commissioner's Office, Administrative Services, Boards of Fisheries and Game, 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.

### FY2005 Resources Allocated to Achieve Results

**FY2005 Results Delivery Unit Budget: \$17,633,200**

**Personnel:**

Full time	101
Part time	21
<b>Total</b>	<b>122</b>

### Key RDU Challenges

See component information.

### Significant Changes in Results to be Delivered in FY2005

Due to the reorganization of the Division of Habitat, the EVOS component has been moved to the Administration and Support RDU and will be named the EVOS Trustee Council component. Administrative savings are included in the Boards, Advisory Committees, Administrative Services and Subsistence components.

### Major RDU Accomplishments in 2003

See component information.

### Contact Information

**Contact:** Kevin Brooks, Director  
**Phone:** (907) 465-5999  
**Fax:** (907) 465-6078  
**E-mail:** Kevin\_Brooks@fishgame.state.ak.us

### Administration and Support RDU Financial Summary by Component

*All dollars shown in thousands*

	General Funds	FY2003 Actuals Federal Funds	Other Funds	Total Funds	General Funds	FY2004 Authorized Federal Funds	Other Funds	Total Funds	General Funds	FY2005 Governor Federal Funds	Other Funds	Total Funds
<b>Formula</b>												
<b>Expenditures</b>												
None.												
<b>Non-Formula</b>												
<b>Expenditures</b>												
Commissioner's Office	0.0	0.0	0.0	0.0	466.8	229.7	118.9	815.4	466.8	237.2	335.8	1,039.8
Public Communications	0.0	0.0	81.0	81.0	0.0	0.0	109.6	109.6	0.0	0.0	0.0	0.0
Administrative Services	773.7	1,255.7	4,404.8	6,434.2	988.8	1,334.0	3,372.0	5,694.8	1,122.6	1,370.6	3,482.6	5,975.8
Boards of Fisheries and Game	753.9	11.9	177.2	943.0	523.8	162.5	169.9	856.2	473.8	162.5	319.9	956.2
Advisory Committees	326.3	1.0	41.2	368.5	292.0	105.0	0.0	397.0	292.0	105.0	0.0	397.0
State Subsistence	179.5	1,457.5	1,596.2	3,233.2	233.9	2,137.0	1,937.7	4,308.6	233.9	2,200.7	1,993.1	4,427.7
EVOS Trustee Council	0.0	0.0	0.0	0.0	0.0	100.0	3,781.6	3,881.6	0.0	100.0	3,452.7	3,552.7
State Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	1,008.8	1,008.8	0.0	0.0	1,008.8	1,008.8
F&G State Facilities Rent	0.0	0.0	0.0	0.0	193.6	0.0	81.6	275.2	193.6	0.0	81.6	275.2
<b>Totals</b>	<b>2,033.4</b>	<b>2,726.1</b>	<b>6,300.4</b>	<b>11,059.9</b>	<b>2,698.9</b>	<b>4,068.2</b>	<b>10,580.1</b>	<b>17,347.2</b>	<b>2,782.7</b>	<b>4,176.0</b>	<b>10,674.5</b>	<b>17,633.2</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>2,698.9</b>	<b>4,068.2</b>	<b>10,580.1</b>	<b>17,347.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Commissioner's Office	0.0	7.5	116.9	124.4
-Public Communications	0.0	0.0	-109.6	-109.6
-Administrative Services	183.8	36.6	110.6	331.0
-State Subsistence	0.0	63.7	55.4	119.1
-EVOS Trustee Council	0.0	0.0	-328.9	-328.9
-F&G State Facilities Rent	1,000.0	0.0	0.0	1,000.0
<b>Proposed budget decreases:</b>				
-Administrative Services	-50.0	0.0	0.0	-50.0
-Boards of Fisheries and Game	-50.0	0.0	0.0	-50.0
-F&G State Facilities Rent	-1,000.0	0.0	0.0	-1,000.0
<b>Proposed budget increases:</b>				
-Commissioner's Office	0.0	0.0	100.0	100.0
-Boards of Fisheries and Game	0.0	0.0	150.0	150.0
<b>FY2005 Governor</b>	<b>2,782.7</b>	<b>4,176.0</b>	<b>10,674.5</b>	<b>17,633.2</b>