

**Alaska Department of Fish & Game
Commissioner's Office
Division of Administrative Services**

**House Fisheries Subcommittee
FY2018 Budget Overview**



**Sam Cotten, Commissioner
Carol Petraborg, Director
February 9, 2017**



Core Services

- The Division of Administrative Services provides efficient, cost-effective and customer oriented administrative services and support to department programs
 - ✓ Accounting; Fiscal Management; Budget Services
 - ✓ Procurement; Property Control; Contract Administration; Facility Maintenance and Repair; Capital Construction
 - ✓ Information Technology Services
 - ✓ Human Resource Management
 - ✓ Small Division Administrative Services
 - ✓ Office Space Planning

- Administration of the fish and game licensing program

- Small Division Administration



Position Totals

Commissioner's Office

- 7 Full-Time Positions

Administrative Services

- 81 Total Positions
 - 69 Full-Time Positions
 - 9 Part-Time Positions
 - 3 Interns



Breakdown of Sections

➤ Director's Office

- 5 Full-Time

➤ Small Division Administration

- 9 Full-Time

➤ Finance

- 18 Full-Time
- 1 Intern

➤ Licensing

- 7 Full-Time
- 9 Part-Time
- 1 Intern

➤ Information Technology

- 19 Full-Time
 - Programming/Web - (5)
 - Statewide Infrastructure - (3)
 - Statewide Network Support - (11)

➤ Facilities/Procurement

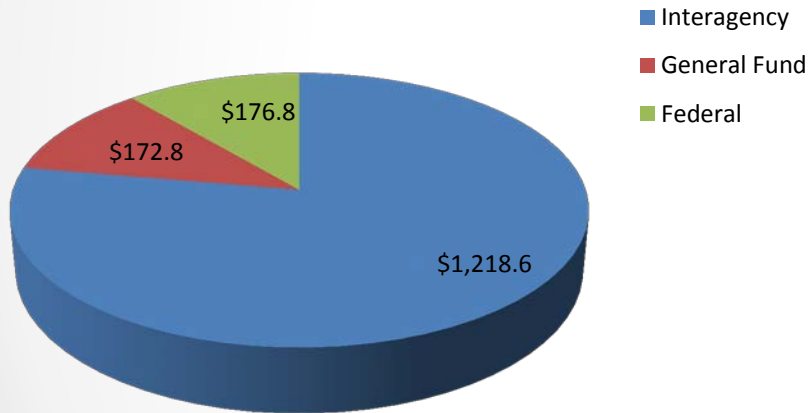
- 8 Full-Time
- 1 Intern

➤ Human Resources

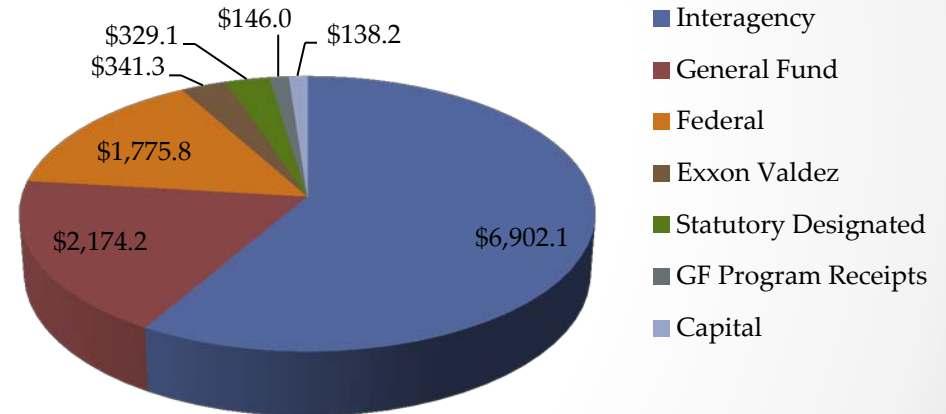
- 3 Full-Time

FY2018 Budget by Fund Source

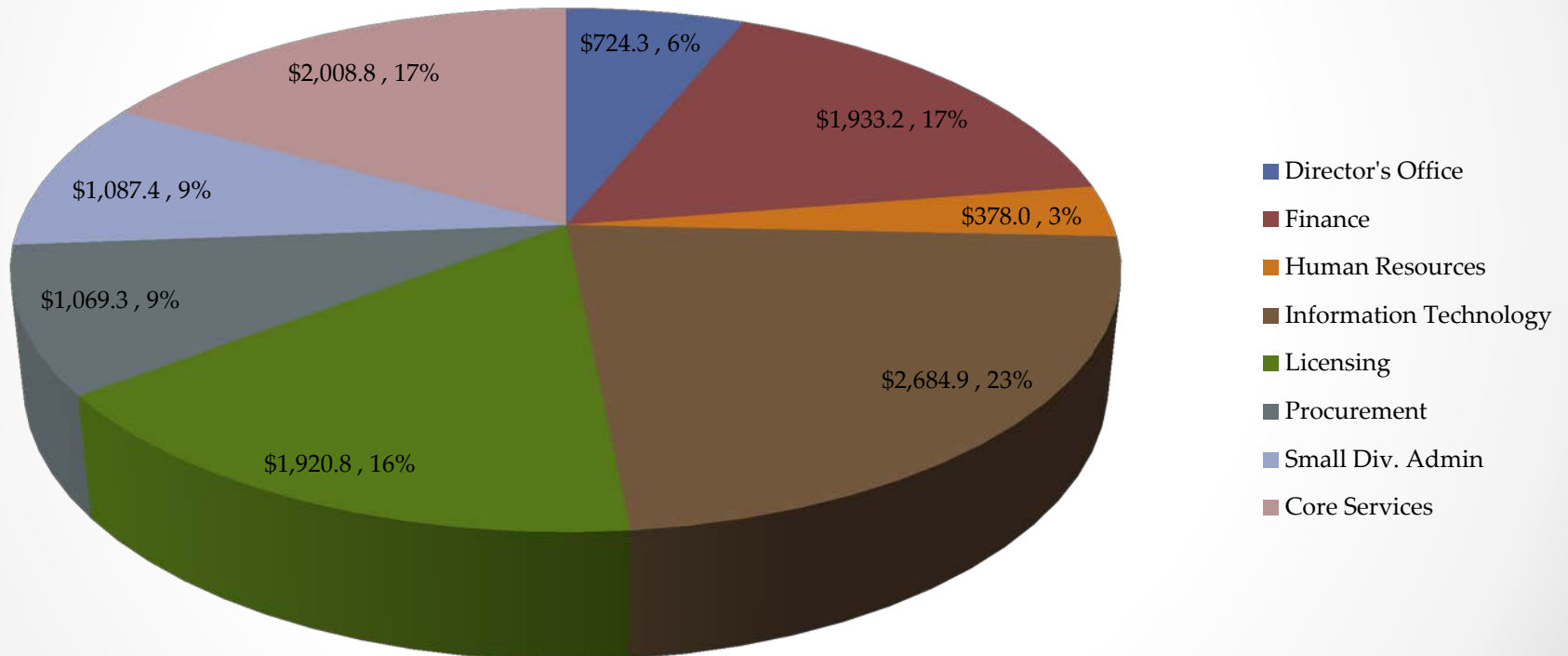
Commissioner's Office \$1,568.2



Administrative Services \$11,806.7



FY2018 Budget by Program



FY2018 Operating Budget

Division of Administrative Services

FY2017 Management Plan

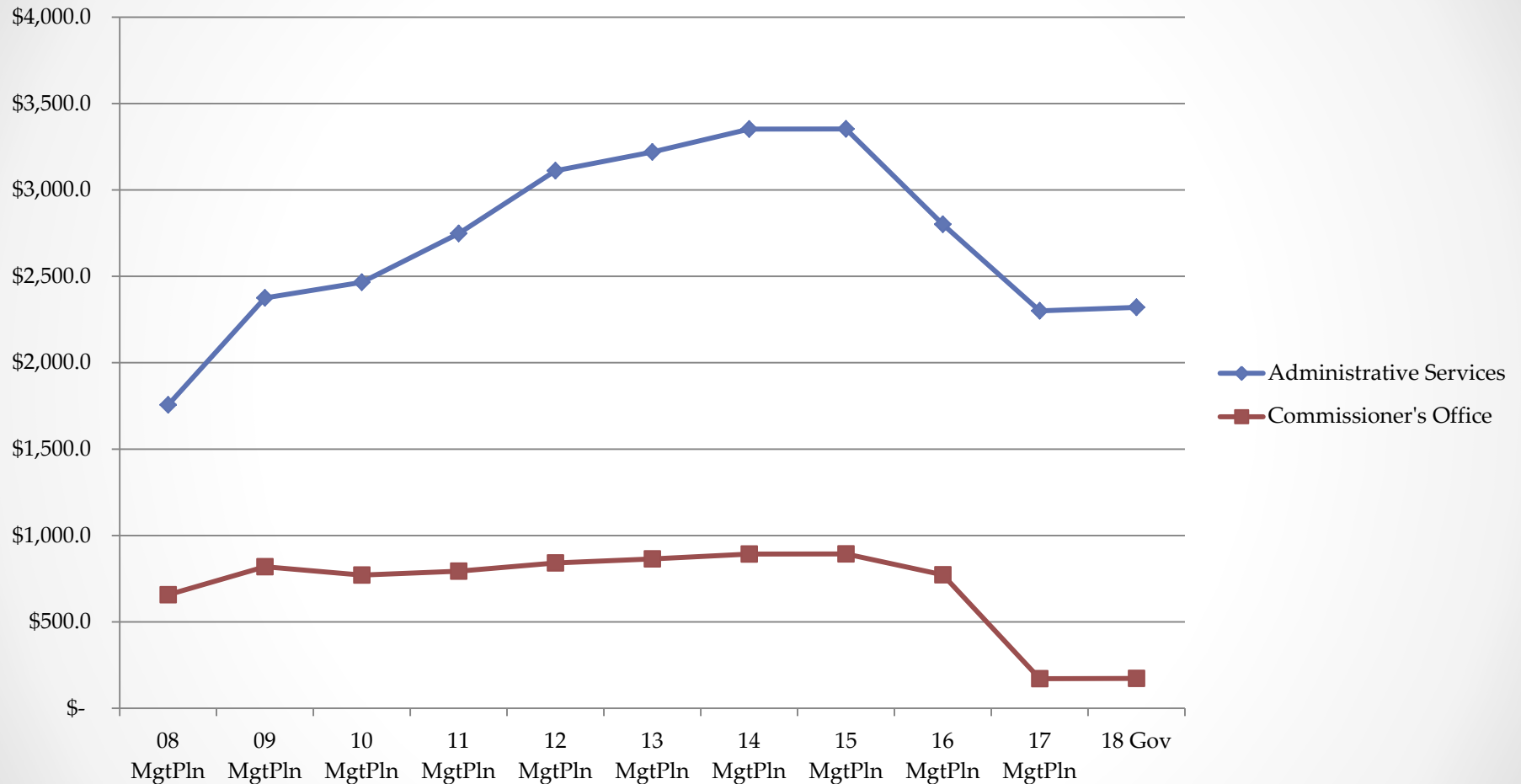
FY2018 Governor's Budget

RDU	UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total	Change from FY2017 Management Plan
Administrative Services	2,155.1	145.3	8,723.0	1,957.2	12,980.6	2,174.2	146.0	7,710.7	1,775.8	11,806.7	-1,173.9
Commissioner's Office	171.6	0.0	1,303.9	175.6	1,651.1	172.8	0.0	1,218.6	176.8	1,568.2	-82.9
Totals	2,326.7	145.3	10,026.9	2,132.8	14,631.7	2,347.0	146.0	8,929.3	1,952.6	13,374.9	-1,256.8

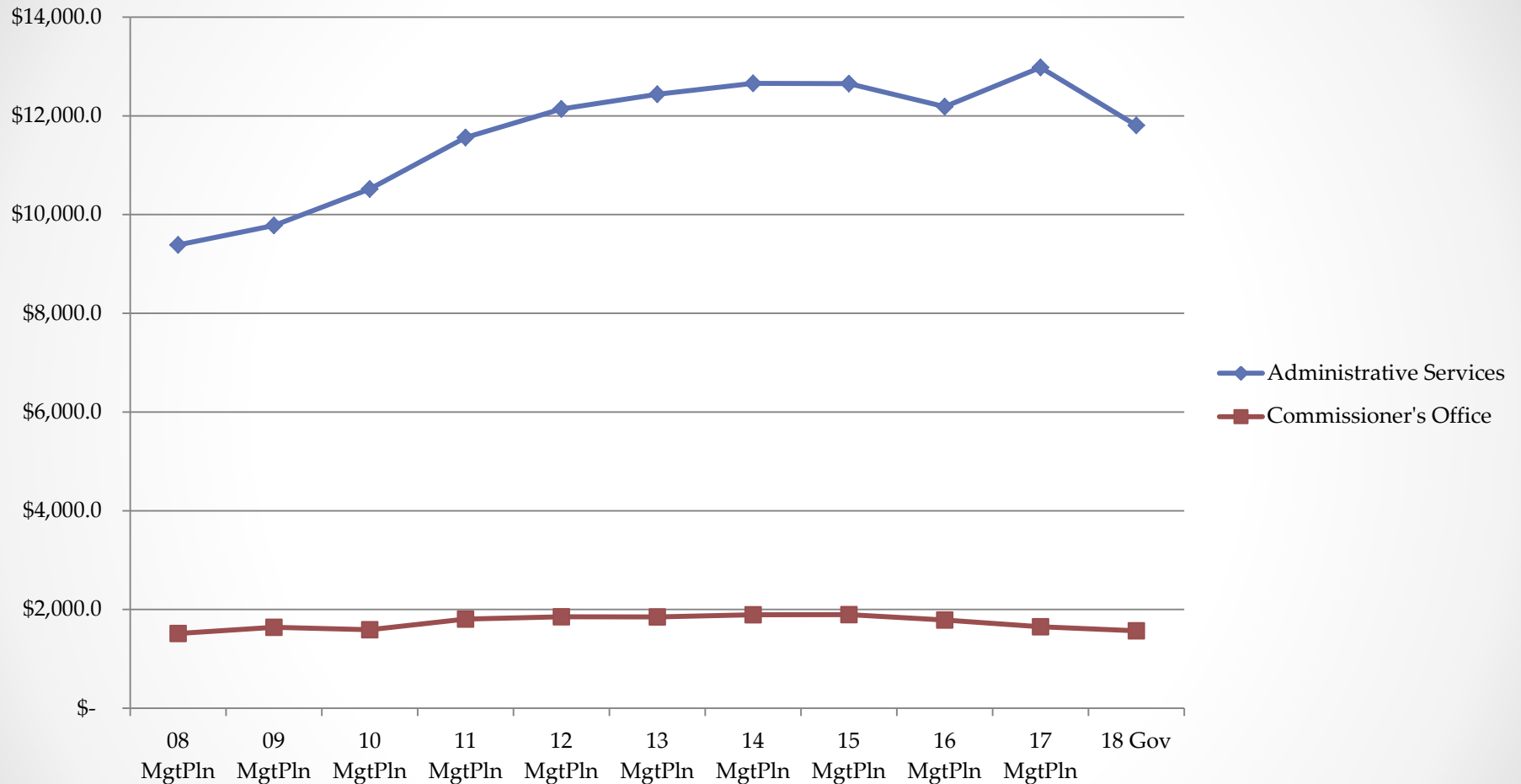
Key Changes from FY2015 Management Plan to FY2016 Governor Endorsed

	UGF	DGF	Other	Federal	Total
Salary and Health Insurance Adjustments	24.7	.7	58.7	14.7	98.8
Unrealizable Receipt Authority			-1,150.0	-191.3	-1,341.3
Decrement for Shared Services	-4.4		-6.3	-3.6	-14.3
	20.3	0.7	-1,097.6	-180.2	-1,256.8

10-year Look Back (General Fund Only)



10-year Look Back (All Funds)





Highlights in Operating Budget for FY2017

- *Commissioner's Office*
 - \$600,000 Fund Source Change – General Fund to Interagency Receipts
- *Administrative Services*
 - \$500,000 Fund Source Change – General Fund to Interagency Receipts
- *Small Division Administrative Function Merge*
 - (Administrative Services, Boards Support, Habitat, Subsistence)

➤ **Any Questions?**