

**State of Alaska**  
**FY2017 Governor's Operating Budget**

**Department of Fish and Game**  
**Statewide Support Services**  
**Results Delivery Unit Budget Summary**

Statewide Support Services Results Delivery Unit

**Contribution to Department's Mission**

See component information.

**Core Services**

- See component information.

**Major RDU Accomplishments in 2015**

See component information.

**Key RDU Challenges**

See component information.

**Significant Changes in Results to be Delivered in FY2017**

See component information.

Contact Information

**Contact:** Carol A. Petraborg, Director  
**Phone:** (907) 465-6077  
**Fax:** (907) 465-6078  
**E-mail:** carol.petraborg@alaska.gov

**Statewide Support Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2015 Actuals				FY2016 Management Plan				FY2017 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>												
Commissioner's Office	892.5	626.1	15.0	1,533.6	772.2	840.8	175.0	1,788.0	772.2	700.2	175.0	1,647.4
Administrative Services	3,867.7	7,576.9	533.0	11,977.6	2,800.6	7,429.4	1,956.8	12,186.8	2,658.4	7,429.4	1,956.8	12,044.6
Boards and Advisory Committees	1,253.8	308.6	0.0	1,562.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Boards of Fisheries and Game	0.0	0.0	0.0	0.0	971.4	340.1	0.0	1,311.5	1,224.4	87.1	0.0	1,311.5
Advisory Committees	0.0	0.0	0.0	0.0	418.7	70.9	58.8	548.4	485.7	3.9	58.8	548.4
Habitat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,652.0	2,496.9	108.1	6,257.0
State Subsistence Research	3,149.1	2,539.7	669.7	6,358.5	2,748.9	3,276.5	1,345.3	7,370.7	2,648.9	3,276.5	1,345.3	7,270.7
EVOS Trustee Council	0.0	1,321.0	0.0	1,321.0	0.0	1,920.7	582.8	2,503.5	0.0	1,920.7	582.8	2,503.5
State Facilities Maintenance	0.0	3,674.4	0.0	3,674.4	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
Admin&Support Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,312.7	0.0	0.0	-1,312.7
<b>Totals</b>	<b>11,693.1</b>	<b>16,046.7</b>	<b>1,217.7</b>	<b>28,957.5</b>	<b>10,241.8</b>	<b>18,979.2</b>	<b>4,118.7</b>	<b>33,339.7</b>	<b>12,658.9</b>	<b>21,015.5</b>	<b>4,226.8</b>	<b>37,901.2</b>

**Statewide Support Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2016 Management Plan to FY2017 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>FY2016 Management Plan</b>	<b>10,095.4</b>	<b>146.4</b>	<b>18,979.2</b>	<b>4,118.7</b>	<b>33,339.7</b>
<b>Adjustments which continue current level of service:</b>					
-Boards of Fisheries and Game	253.0	0.0	0.0	0.0	253.0
-Advisory Committees	67.0	0.0	0.0	0.0	67.0
-Admin&Support Unalloc Approp	-1,312.7	0.0	0.0	0.0	-1,312.7
<b>Proposed budget decreases:</b>					
-Commissioner's Office	0.0	0.0	-140.6	0.0	-140.6
-Administrative Services	-142.2	0.0	0.0	0.0	-142.2
-Boards of Fisheries and Game	0.0	0.0	-253.0	0.0	-253.0
-Advisory Committees	0.0	0.0	-67.0	0.0	-67.0
-Habitat	-100.0	0.0	0.0	0.0	-100.0
-State Subsistence Research	-100.0	0.0	0.0	0.0	-100.0
<b>FY2017 Governor</b>	<b>12,512.5</b>	<b>146.4</b>	<b>21,015.5</b>	<b>4,226.8</b>	<b>37,901.2</b>