

**State of Alaska**  
**FY2018 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 2016**

See component information.

**Key RDU Challenges**

See component information.

**Significant Changes in Results to be Delivered in FY2018**

See component information.

Contact Information

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

*All dollars shown in thousands*

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	771.9	450.4	0.0	1,222.3	171.6	1,303.9	175.6	1,651.1	172.8	1,218.6	176.8	1,568.2
Administrative Services	2,895.3	5,860.1	914.0	9,669.4	2,300.4	8,723.0	1,957.2	12,980.6	2,320.2	7,710.7	1,775.8	11,806.7
Boards of Fisheries and Game	863.9	245.1	0.0	1,109.0	1,227.8	87.0	0.0	1,314.8	1,233.8	87.0	0.0	1,320.8
Advisory Committees	390.2	67.8	0.0	458.0	484.0	3.9	58.8	546.7	485.7	3.9	58.8	548.4
Habitat	0.0	0.0	0.0	0.0	3,544.6	2,277.4	108.2	5,930.2	3,568.6	2,103.4	109.2	5,781.2
State Subsistence Research	2,733.3	1,893.7	593.5	5,220.5	2,488.7	2,702.9	1,343.4	6,535.0	2,504.8	1,712.4	1,347.9	5,565.1
EVOS Trustee Council	0.0	1,334.0	0.0	1,334.0	0.0	1,925.7	582.8	2,508.5	0.0	1,935.4	582.8	2,518.2
State Facilities Maintenance	0.0	3,017.9	0.0	3,017.9	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>10,184.6</b>	<b>12,869.0</b>	<b>1,507.5</b>	<b>24,561.1</b>	<b>10,217.1</b>	<b>22,124.6</b>	<b>4,226.0</b>	<b>36,567.7</b>	<b>10,285.9</b>	<b>19,872.2</b>	<b>4,051.3</b>	<b>34,209.4</b>

**Statewide Support Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2017 Management Plan to FY2018 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2017 Management Plan</b>	<b>10,070.8</b>	<b>146.3</b>	<b>22,124.6</b>	<b>4,226.0</b>	<b>36,567.7</b>
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	1.2	0.0	14.7	1.2	17.1
-Administrative Services	23.5	0.7	44.0	13.5	81.7
-Boards of Fisheries and Game	6.0	0.0	0.0	0.0	6.0
-Advisory Committees	1.7	0.0	0.0	0.0	1.7
-Habitat	24.0	0.0	26.0	1.0	51.0
-State Subsistence Research	16.1	0.0	9.5	4.5	30.1
-EVOS Trustee Council	0.0	0.0	9.7	0.0	9.7
<b>Proposed budget decreases:</b>					
-Commissioner's Office	0.0	0.0	-100.0	0.0	-100.0
-Administrative Services	-4.4	0.0	-1,056.3	-194.9	-1,255.6
-Habitat	0.0	0.0	-200.0	0.0	-200.0
-State Subsistence Research	0.0	0.0	-1,000.0	0.0	-1,000.0
<b>FY2018 Governor</b>	<b>10,138.9</b>	<b>147.0</b>	<b>19,872.2</b>	<b>4,051.3</b>	<b>34,209.4</b>