

State of Alaska
FY2019 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 2017

See component information.

Key RDU Challenges

See component information.

Significant Changes in Results to be Delivered in FY2019

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

	FY2017 Actuals				FY2018 Management Plan				FY2019 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
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	171.4	838.2	0.0	1,009.6	0.0	1,218.6	176.8	1,395.4	0.0	1,218.6	107.0	1,325.6
Administrative Services	2,262.2	8,184.6	556.3	11,003.1	2,137.6	7,710.7	1,775.8	11,624.1	2,138.2	7,726.6	1,780.2	11,645.0
Boards of Fisheries and Game	1,226.7	0.0	0.0	1,226.7	1,233.8	87.0	0.0	1,320.8	1,233.8	22.0	0.0	1,255.8
Advisory Committees	483.0	0.0	0.0	483.0	485.7	3.9	58.8	548.4	487.5	0.0	35.3	522.8
Habitat	3,547.7	990.0	2.8	4,540.5	3,568.6	2,103.4	109.2	5,781.2	3,577.6	1,819.9	109.2	5,506.7
State Subsistence Research	2,491.9	939.6	925.5	4,357.0	2,504.8	1,712.4	1,347.9	5,565.1	2,510.1	1,440.9	1,351.6	5,302.6
EVOS Trustee Council	0.0	1,405.3	0.0	1,405.3	0.0	1,935.4	582.8	2,518.2	0.0	1,935.4	456.9	2,392.3
State Facilities Maintenance	0.0	3,385.6	0.0	3,385.6	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	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	12,307.9	15,743.3	1,484.6	29,535.8	9,930.5	19,872.2	4,051.3	33,854.0	9,947.2	19,264.2	3,840.2	33,051.6

Statewide Support Services
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 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>
FY2018 Management Plan	9,783.5	147.0	19,872.2	4,051.3	33,854.0
Adjustments which continue current level of service:					
-Administrative Services	0.0	0.6	15.9	4.4	20.9
-Boards of Fisheries and Game	1.0	0.0	0.0	0.0	1.0
-Advisory Committees	1.8	0.0	0.0	0.0	1.8
-Habitat	9.0	0.0	5.6	0.0	14.6
-State Subsistence Research	5.3	0.0	6.8	3.7	15.8
Proposed budget decreases:					
-Commissioner's Office	0.0	0.0	0.0	-69.8	-69.8
-Boards of Fisheries and Game	0.0	-1.0	-65.0	0.0	-66.0
-Advisory Committees	0.0	0.0	-3.9	-23.5	-27.4
-Habitat	0.0	0.0	-289.1	0.0	-289.1
-State Subsistence Research	0.0	0.0	-278.3	0.0	-278.3
-EVOS Trustee Council	0.0	0.0	0.0	-125.9	-125.9
FY2019 Governor	9,800.6	146.6	19,264.2	3,840.2	33,051.6