

**State of Alaska**  
**FY2020 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 2018**

See component information.

**Key RDU Challenges**

See component information.

**Significant Changes in Results to be Delivered in FY2020**

See component information.

Contact Information

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

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

*All dollars shown in thousands*

	FY2018 Actuals				FY2019 Management Plan				FY2020 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	0.0	1,053.9	0.0	1,053.9	0.0	1,218.6	107.0	1,325.6	0.1	1,218.6	107.0	1,325.7
Administrative Services	2,114.0	7,511.7	1,125.8	10,751.5	1,995.1	7,749.0	1,794.4	11,538.5	2,375.8	7,807.8	1,805.2	11,988.8
Boards of Fisheries and Game	1,218.0	0.0	0.0	1,218.0	1,233.8	22.0	0.0	1,255.8	1,241.4	22.0	0.0	1,263.4
Advisory Committees	494.1	0.0	0.0	494.1	487.5	0.0	35.3	522.8	500.8	0.0	35.3	536.1
Habitat	3,563.9	1,038.7	14.8	4,617.4	3,617.1	1,844.1	111.2	5,572.4	3,686.0	1,886.0	114.3	5,686.3
State Subsistence Research	2,498.0	1,065.0	895.6	4,458.6	2,552.3	1,447.8	1,355.9	5,356.0	2,711.5	1,488.4	1,384.7	5,584.6
EVOS Trustee Council	0.0	1,177.0	0.0	1,177.0	0.0	1,935.4	456.9	2,392.3	0.0	1,935.4	456.9	2,392.3
State Facilities Maintenance	0.0	3,216.5	0.0	3,216.5	0.0	5,100.8	0.0	5,100.8	0.0	5,100.8	0.0	5,100.8
<b>Totals</b>	<b>9,888.0</b>	<b>15,062.8</b>	<b>2,036.2</b>	<b>26,987.0</b>	<b>9,885.8</b>	<b>19,317.7</b>	<b>3,860.7</b>	<b>33,064.2</b>	<b>10,515.6</b>	<b>19,459.0</b>	<b>3,903.4</b>	<b>33,878.0</b>

**Statewide Support Services  
Summary of RDU Budget Changes by Component  
From FY2019 Management Plan to FY2020 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>FY2019 Management Plan</b>	<b>9,737.2</b>	<b>148.6</b>	<b>19,317.7</b>	<b>3,860.7</b>	<b>33,064.2</b>
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	0.1	0.0	0.0	0.0	0.1
-Administrative Services	71.6	3.7	58.8	10.8	144.9
-Boards of Fisheries and Game	7.6	0.0	0.0	0.0	7.6
-Advisory Committees	13.3	0.0	0.0	0.0	13.3
-Habitat	68.9	0.0	41.9	3.1	113.9
-State Subsistence Research	159.2	0.0	40.6	28.8	228.6
<b>Proposed budget increases:</b>					
-Administrative Services	305.4	0.0	0.0	0.0	305.4
<b>FY2020 Governor</b>	<b>10,363.3</b>	<b>152.3</b>	<b>19,459.0</b>	<b>3,903.4</b>	<b>33,878.0</b>