

State of Alaska
FY2021 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 2019

See component information.

Key RDU Challenges

See component information.

Significant Changes in Results to be Delivered in FY2021

See component information.

Contact Information

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

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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	0.0	1,239.8	0.0	1,239.8	0.0	1,054.9	107.0	1,161.9	0.0	1,054.9	107.0	1,161.9
Administrative Services	1,915.9	8,666.0	1,785.3	12,367.2	2,099.1	7,709.6	1,772.9	11,581.6	2,099.8	7,878.1	1,772.9	11,750.8
Boards of Fisheries and Game	1,199.9	49.7	0.0	1,249.6	1,202.1	22.0	0.0	1,224.1	1,180.4	22.0	0.0	1,202.4
Advisory Committees	498.0	0.0	0.0	498.0	500.8	0.0	35.3	536.1	503.4	0.0	35.3	538.7
Habitat	3,556.6	995.9	6.6	4,559.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Subsistence Research	2,477.8	778.7	1,255.4	4,511.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EVOS Trustee Council	0.0	1,216.8	0.0	1,216.8	0.0	1,922.5	456.9	2,379.4	0.0	1,922.5	456.9	2,379.4
State Facilities Maintenance	0.0	2,540.3	0.0	2,540.3	0.0	5,100.8	0.0	5,100.8	0.0	5,100.8	0.0	5,100.8
Totals	9,648.2	15,487.2	3,047.3	28,182.7	3,802.0	15,809.8	2,372.1	21,983.9	3,783.6	15,978.3	2,372.1	22,134.0

**Statewide Support Services
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	3,649.7	152.3	15,809.8	2,372.1	21,983.9
Adjustments which continue current level of service:					
-Administrative Services	0.0	0.7	168.5	0.0	169.2
-Boards of Fisheries and Game	2.8	0.0	0.0	0.0	2.8
-Advisory Committees	2.6	0.0	0.0	0.0	2.6
Proposed budget decreases:					
-Boards of Fisheries and Game	-24.5	0.0	0.0	0.0	-24.5
FY2021 Governor	3,630.6	153.0	15,978.3	2,372.1	22,134.0