

State of Alaska FY2023 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 2021

See component information.

Key RDU Challenges

See component information.

Significant Changes in Results to be Delivered in FY2023

See component information.

Contact Information

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

All dollars shown in thousands

| | FY2021 Actuals | | | | FY2022 Management Plan | | | | FY2023 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 | 1,169.2 | 0.0 | 1,169.2 | 52.7 | 1,054.9 | 107.0 | 1,214.6 | 0.0 | 1,083.1 | 107.0 | 1,190.1 |
| Administrative Services | 2,077.5 | 9,355.2 | 1,776.9 | 13,209.6 | 2,336.7 | 7,945.9 | 1,772.9 | 12,055.5 | 2,110.2 | 8,338.9 | 3,472.9 | 13,922.0 |
| Boards of Fisheries and Game | 844.5 | 0.0 | 0.0 | 844.5 | 1,221.8 | 22.0 | 0.0 | 1,243.8 | 1,200.7 | 22.0 | 0.0 | 1,222.7 |
| Advisory Committees | 220.8 | 0.0 | 0.0 | 220.8 | 527.4 | 0.0 | 35.3 | 562.7 | 514.6 | 0.0 | 35.3 | 549.9 |
| EVOS Trustee Council | 0.0 | 976.2 | 0.0 | 976.2 | 31.5 | 1,922.5 | 456.9 | 2,410.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Facilities Maintenance | 0.0 | 2,137.0 | 0.0 | 2,137.0 | 93.3 | 5,100.8 | 0.0 | 5,194.1 | 93.3 | 5,100.8 | 0.0 | 5,194.1 |
| Totals | 3,142.8 | 13,637.6 | 1,776.9 | 18,557.3 | 4,263.4 | 16,046.1 | 2,372.1 | 22,681.6 | 3,918.8 | 14,544.8 | 3,615.2 | 22,078.8 |

Statewide Support Services
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2022 Management Plan | 4,108.7 | 154.7 | 16,046.1 | 2,372.1 | 22,681.6 |
| Adjustments which continue current level of service: | | | | | |
| -Commissioner's Office | -52.7 | 0.0 | 28.2 | 0.0 | -24.5 |
| -Administrative Services | -232.7 | 6.2 | 119.3 | 0.0 | -107.2 |
| -Boards of Fisheries and Game | -21.1 | 0.0 | 0.0 | 0.0 | -21.1 |
| -Advisory Committees | -12.8 | 0.0 | 0.0 | 0.0 | -12.8 |
| -EVOS Trustee Council | -31.5 | 0.0 | -1,922.5 | -456.9 | -2,410.9 |
| Proposed budget increases: | | | | | |
| -Administrative Services | 0.0 | 0.0 | 500.0 | 1,700.0 | 2,200.0 |
| Proposed budget decreases: | | | | | |
| -Administrative Services | 0.0 | 0.0 | -226.3 | 0.0 | -226.3 |
| FY2023 Governor | 3,757.9 | 160.9 | 14,544.8 | 3,615.2 | 22,078.8 |