

**State of Alaska**  
**FY2024 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 2022**

See component information.

**Key RDU Challenges**

See component information.

**Significant Changes in Results to be Delivered in FY2024**

See component information.

Contact Information

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

*All dollars shown in thousands*

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	52.7	1,140.5	0.0	1,193.2	0.0	1,130.8	107.0	1,237.8	0.0	1,247.7	0.0	1,247.7
Administrative Services	2,179.9	8,308.0	2,229.2	12,717.1	2,282.8	8,717.7	3,745.7	14,746.2	2,303.0	9,014.5	3,745.7	15,063.2
Boards of Fisheries and Game	1,143.2	0.0	0.0	1,143.2	1,230.9	22.0	0.0	1,252.9	1,319.4	22.0	0.0	1,341.4
Advisory Committees	478.1	46.2	0.0	524.3	524.7	0.0	35.3	560.0	534.9	0.0	35.3	570.2
EVOS Trustee Council	3.7	775.7	0.0	779.4	0.0	1,943.8	456.9	2,400.7	0.0	1,948.4	456.9	2,405.3
State Facilities Maintenance	91.7	2,292.2	0.0	2,383.9	93.3	5,100.8	0.0	5,194.1	93.3	5,100.8	0.0	5,194.1
<b>Totals</b>	<b>3,949.3</b>	<b>12,562.6</b>	<b>2,229.2</b>	<b>18,741.1</b>	<b>4,131.7</b>	<b>16,915.1</b>	<b>4,344.9</b>	<b>25,391.7</b>	<b>4,250.6</b>	<b>17,333.4</b>	<b>4,237.9</b>	<b>25,821.9</b>

**Statewide Support Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2023 Management Plan to FY2024 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>FY2023 Management Plan</b>	<b>3,970.8</b>	<b>160.9</b>	<b>16,915.1</b>	<b>4,344.9</b>	<b>25,391.7</b>
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	0.0	0.0	116.9	-107.0	9.9
-Administrative Services	20.2	0.0	296.8	0.0	317.0
-Boards of Fisheries and Game	13.5	0.0	0.0	0.0	13.5
-Advisory Committees	10.2	0.0	0.0	0.0	10.2
-EVOS Trustee Council	0.0	0.0	4.6	0.0	4.6
<b>Proposed budget increases:</b>					
-Boards of Fisheries and Game	75.0	0.0	0.0	0.0	75.0
<b>FY2024 Governor</b>	<b>4,089.7</b>	<b>160.9</b>	<b>17,333.4</b>	<b>4,237.9</b>	<b>25,821.9</b>