

State of Alaska FY2014 Governor's Operating Budget

Department of Natural Resources Land and Water Resources Results Delivery Unit Budget Summary

Land and Water Resources Results Delivery Unit

Contribution to Department's Mission

Contributions to the department mission are identified at the individual component level.

Major RDU Accomplishments in 2012

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2014

Changes in results are identified at the individual component level.

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**Land and Water Resources
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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												
Mining, Land & Water	20,302.8	3,131.1	800.8	24,234.7	23,578.0	2,926.7	884.5	27,389.2	24,494.1	3,099.3	1,037.8	28,631.2
Forest Management & Develop	3,936.1	990.8	875.7	5,802.6	4,642.7	847.4	1,209.6	6,699.7	4,658.7	847.4	1,209.6	6,715.7
Geological & Geophysical Surveys	4,529.3	1,207.0	1,014.3	6,750.6	4,759.0	2,332.6	2,321.0	9,412.6	4,777.5	2,370.0	2,321.0	9,468.5
Totals	28,768.2	5,328.9	2,690.8	36,787.9	32,979.7	6,106.7	4,415.1	43,501.5	33,930.3	6,316.7	4,568.4	44,815.4

Land and Water Resources
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	21,699.4	11,280.3	6,106.7	4,415.1	43,501.5
Adjustments which will continue current level of service:					
-Mining, Land & Water	-124.3	-95.8	-75.0	0.0	-295.1
-Forest Management & Develop	0.7	0.0	-25.0	0.0	-24.3
Proposed budget decreases:					
-Geological & Geophysical Surveys	0.0	0.0	-597.0	0.0	-597.0
Proposed budget increases:					
-Mining, Land & Water	1,116.2	20.0	247.6	153.3	1,537.1
-Forest Management & Develop	15.3	0.0	25.0	0.0	40.3
-Geological & Geophysical Surveys	18.5	0.0	634.4	0.0	652.9
FY2014 Governor	22,725.8	11,204.5	6,316.7	4,568.4	44,815.4