

State of Alaska FY2019 Governor's Operating Budget

Department of Natural Resources Fire Suppression, Land & Water Resources Results Delivery Unit Budget Summary

Fire Suppression, Land & 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 2017

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 FY2019

Changes in results are identified at the individual component level.

Contact Information

Contact: Ed Fogels, Deputy Commissioner
Phone: (907) 269-8423
Fax: (907) 269-8918
E-mail: ed.fogels@alaska.gov

**Fire Suppression, Land & Water Resources
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2017 Actuals				FY2018 Management Plan				FY2019 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	20,141.3	2,512.9	917.6	23,571.8	23,084.8	2,954.6	2,242.8	28,282.2	22,623.9	3,040.3	2,246.4	27,910.6
Forest Management & Develop	2,778.2	1,673.2	4,150.7	8,602.1	3,377.4	790.6	3,449.4	7,617.4	3,385.0	891.8	3,455.0	7,731.8
Geological & Geophysical Surveys	4,441.1	1,113.7	1,423.1	6,977.9	4,078.8	2,134.1	2,100.2	8,313.1	4,087.8	2,138.0	2,104.5	8,330.3
Fire Suppression Preparedness	15,893.3	376.8	1,537.5	17,807.6	15,985.8	1,253.8	1,494.5	18,734.1	16,016.9	956.7	1,498.8	18,472.4
Fire Suppression Activity	23,901.7	15.2	19,620.3	43,537.2	5,973.0	1,500.0	11,960.4	19,433.4	5,973.0	1,500.0	11,960.4	19,433.4
Totals	67,155.6	5,691.8	27,649.2	100,496.6	52,499.8	8,633.1	21,247.3	82,380.2	52,086.6	8,526.8	21,265.1	81,878.5

Fire Suppression, Land & Water Resources
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 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>
FY2018 Management Plan	34,210.0	18,289.8	8,633.1	21,247.3	82,380.2
One-time items:					
-Mining, Land & Water	0.0	0.0	-75.0	-1,000.0	-1,075.0
-Forest Management & Develop	-102.0	0.0	-25.0	0.0	-127.0
-Fire Suppression Activity	0.0	0.0	0.0	-8,500.0	-8,500.0
Adjustments which continue current level of service:					
-Mining, Land & Water	-976.2	1,047.3	60.7	1,003.6	1,135.4
-Forest Management & Develop	106.6	3.0	26.2	5.6	141.4
-Geological & Geophysical Surveys	-191.0	200.0	3.9	4.3	17.2
-Fire Suppression Preparedness	31.1	0.0	2.9	4.3	38.3
-Fire Suppression Activity	0.0	0.0	0.0	8,500.0	8,500.0
Proposed budget increases:					
-Mining, Land & Water	0.0	0.0	100.0	0.0	100.0
-Forest Management & Develop	0.0	0.0	100.0	0.0	100.0
Proposed budget decreases:					
-Mining, Land & Water	-532.0	0.0	0.0	0.0	-532.0
-Fire Suppression Preparedness	0.0	0.0	-300.0	0.0	-300.0
FY2019 Governor	32,546.5	19,540.1	8,526.8	21,265.1	81,878.5