

State of Alaska FY2020 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 2018

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 FY2020

Changes in results are identified at the individual component level.

Contact Information

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

All dollars shown in thousands

	FY2018 Actuals				FY2019 Management Plan				FY2020 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	20,102.0	2,546.7	881.7	23,530.4	23,070.9	3,097.3	2,266.0	28,434.2	23,749.0	3,152.2	1,291.7	28,192.9
Forest Management & Develop	3,040.9	763.5	3,701.9	7,506.3	3,431.7	891.8	3,476.9	7,800.4	3,486.5	902.1	3,520.4	7,909.0
Geological & Geophysical Surveys	3,997.9	1,169.0	1,833.9	7,000.8	4,130.3	2,141.6	2,115.2	8,387.1	4,868.1	2,176.9	2,141.4	9,186.4
Fire Suppression Preparedness	15,577.1	589.6	1,228.6	17,395.3	18,015.3	968.2	1,515.6	20,499.1	18,249.8	987.8	1,544.0	20,781.6
Fire Suppression Activity	13,955.6	1,416.9	21,847.3	37,219.8	5,241.0	1,500.0	11,960.4	18,701.4	13,641.0	1,500.0	11,960.4	27,101.4
Totals	56,673.5	6,485.7	29,493.4	92,652.6	53,889.2	8,598.9	21,334.1	83,822.2	63,994.4	8,719.0	20,457.9	93,171.3

Fire Suppression, Land & Water Resources
Summary of RDU Budget Changes by Component
From FY2019 Management Plan to FY2020 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2019 Management Plan	34,054.6	19,834.6	8,598.9	21,334.1	83,822.2
One-time items:					
-Mining, Land & Water	0.0	0.0	-55.0	-1,000.0	-1,055.0
-Forest Management & Develop	0.0	0.0	-25.0	0.0	-25.0
-Fire Suppression Preparedness	-1,125.0	0.0	0.0	0.0	-1,125.0
-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	130.0	395.1	109.9	25.7	660.7
-Forest Management & Develop	35.6	19.2	35.3	43.5	133.6
-Geological & Geophysical Surveys	81.3	6.5	35.3	26.2	149.3
-Fire Suppression Preparedness	234.5	0.0	19.6	28.4	282.5
-Fire Suppression Activity	0.0	0.0	0.0	8,500.0	8,500.0
Proposed budget increases:					
-Mining, Land & Water	0.0	340.0	0.0	0.0	340.0
-Geological & Geophysical Surveys	350.0	300.0	0.0	0.0	650.0
-Fire Suppression Activity	8,400.0	0.0	0.0	0.0	8,400.0
Proposed budget decreases:					
-Mining, Land & Water	-187.0	0.0	0.0	0.0	-187.0
No applicable group:					
-Fire Suppression Preparedness	1,125.0	0.0	0.0	0.0	1,125.0
FY2020 Governor	43,099.0	20,895.4	8,719.0	20,457.9	93,171.3