

State of Alaska FY2021 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 2019

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 FY2021

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

	FY2019 Actuals				FY2020 Management Plan				FY2021 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	21,403.5	2,478.9	948.5	24,830.9	23,094.1	3,141.6	1,291.7	27,527.4	23,481.5	3,153.1	1,296.6	27,931.2
Forest Management & Develop	3,333.4	607.9	3,407.3	7,348.6	3,446.8	901.8	3,520.4	7,869.0	3,468.3	903.3	3,598.5	7,970.1
Geological & Geophysical Surveys	4,369.3	1,081.9	2,048.7	7,499.9	4,730.8	2,170.7	2,126.4	9,027.9	4,772.6	2,180.6	2,133.2	9,086.4
Fire Suppression Preparedness	16,073.8	862.6	1,359.8	18,296.2	17,124.8	987.8	1,544.0	19,656.6	17,196.5	993.9	1,554.5	19,744.9
Fire Suppression Activity	37,959.9	285.5	33,564.0	71,809.4	13,641.0	1,500.0	11,960.4	27,101.4	13,641.0	1,500.0	11,960.4	27,101.4
Agricultural Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,482.1	320.8	1,008.6	4,811.5
Totals	83,139.9	5,316.8	41,328.3	129,785.0	62,037.5	8,701.9	20,442.9	91,182.3	66,042.0	9,051.7	21,551.8	96,645.5

Fire Suppression, Land & Water Resources
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	41,510.3	20,527.2	8,701.9	20,442.9	91,182.3
Base for structure changes:					
-Agricultural Development	525.9	262.7	20.0	724.2	1,532.8
One-time items:					
-Mining, Land & Water	0.0	0.0	-55.0	0.0	-55.0
-Forest Management & Develop	0.0	0.0	-25.0	0.0	-25.0
-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	22.3	79.0	66.5	4.9	172.7
-Forest Management & Develop	5.4	4.1	26.5	8.2	44.2
-Geological & Geophysical Surveys	15.0	1.8	9.9	6.8	33.5
-Fire Suppression Preparedness	71.7	0.0	6.1	10.5	88.3
-Fire Suppression Activity	0.0	0.0	0.0	8,500.0	8,500.0
-Agricultural Development	2,067.8	625.7	300.8	284.4	3,278.7
Proposed budget increases:					
-Mining, Land & Water	0.0	286.1	0.0	0.0	286.1
-Forest Management & Develop	0.0	12.0	0.0	69.9	81.9
-Geological & Geophysical Surveys	0.0	25.0	0.0	0.0	25.0
FY2021 Governor	44,218.4	21,823.6	9,051.7	21,551.8	96,645.5