

State of Alaska FY2024 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 2022

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 FY2024

Changes in results are identified at the individual component level.

Contact Information

Contact: Theresa Cross, Administrative Services Director

Phone: (907) 269-8820

E-mail: theresa.cross@alaska.gov

**Fire Suppression, Land & Water Resources
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
Formula Expenditures None.												
Non-Formula Expenditures												
Mining, Land & Water	23,808.0	3,477.0	453.2	27,738.2	25,910.2	3,554.6	1,344.7	30,809.5	26,619.8	3,624.3	1,367.2	31,611.3
Forest Management & Develop	3,575.8	2,080.9	707.0	6,363.7	4,432.0	928.8	3,673.4	9,034.2	4,501.3	1,315.2	3,693.1	9,509.6
Geological & Geophysical Surveys	4,413.6	3,061.4	1,741.4	9,216.4	5,690.8	3,074.9	2,728.8	11,494.5	5,787.9	3,110.6	2,774.7	11,673.2
Fire Suppression Preparedness	17,712.3	1,843.5	627.7	20,183.5	22,129.2	1,034.1	1,642.6	24,805.9	22,422.9	1,840.4	1,667.7	25,931.0
Fire Suppression Activity	67,140.9	1,791.1	11,723.7	80,655.7	13,641.0	1,500.0	23,960.4	39,101.4	13,641.0	1,500.0	23,960.4	39,101.4
Totals	116,650.6	12,253.9	15,253.0	144,157.5	71,803.2	10,092.4	33,349.9	115,245.5	72,972.9	11,390.5	33,463.1	117,826.5

Fire Suppression, Land & Water Resources
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>
FY2023 Management Plan	49,226.9	22,576.3	10,092.4	33,349.9	115,245.5
One-time items:					
-Mining, Land & Water	-695.0	0.0	-55.0	0.0	-750.0
-Forest Management & Develop	0.0	0.0	-25.0	0.0	-25.0
-Fire Suppression Activity	0.0	0.0	0.0	-20,500.0	-20,500.0
Adjustments which continue current level of service:					
-Mining, Land & Water	799.8	372.9	124.7	22.5	1,319.9
-Forest Management & Develop	56.2	13.1	51.4	19.7	140.4
-Geological & Geophysical Surveys	86.7	10.4	35.7	45.9	178.7
-Fire Suppression Preparedness	293.7	0.0	36.3	25.1	355.1
-Fire Suppression Activity	0.0	0.0	0.0	20,500.0	20,500.0
Proposed budget increases:					
-Mining, Land & Water	0.0	231.9	0.0	0.0	231.9
-Forest Management & Develop	0.0	0.0	360.0	0.0	360.0
-Fire Suppression Preparedness	0.0	0.0	770.0	0.0	770.0
FY2024 Governor	49,768.3	23,204.6	11,390.5	33,463.1	117,826.5