

State of Alaska FY2025 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 2023

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 FY2025

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

| | FY2023 Actuals | | | | FY2024 Management Plan | | | | FY2025 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 | 25,344.7 | 4,067.9 | 546.7 | 29,959.3 | 26,771.7 | 3,624.3 | 1,367.2 | 31,763.2 | 28,171.3 | 4,149.7 | 1,112.6 | 33,433.6 |
| Forest Management & Develop | 3,993.1 | 3,391.8 | 622.4 | 8,007.3 | 5,042.6 | 1,315.2 | 3,693.1 | 10,050.9 | 6,159.9 | 1,336.0 | 3,765.8 | 11,261.7 |
| Geological & Geophysical Surveys | 4,699.6 | 4,572.2 | 2,555.5 | 11,827.3 | 5,787.9 | 3,110.6 | 2,774.7 | 11,673.2 | 5,980.0 | 3,201.8 | 2,882.6 | 12,064.4 |
| Fire Suppression Preparedness | 18,249.1 | 2,063.7 | 140.3 | 20,453.1 | 22,249.9 | 1,840.4 | 1,667.7 | 25,758.0 | 25,524.4 | 1,911.9 | 1,736.8 | 29,173.1 |
| Fire Suppression Activity | 71,639.8 | 139.2 | 18,198.6 | 89,977.6 | 13,641.0 | 1,500.0 | 23,960.4 | 39,101.4 | 14,241.0 | 1,500.0 | 23,960.4 | 39,701.4 |
| Totals | 123,926.3 | 14,234.8 | 22,063.5 | 160,224.6 | 73,493.1 | 11,390.5 | 33,463.1 | 118,346.7 | 80,076.6 | 12,099.4 | 33,458.2 | 125,634.2 |

Fire Suppression, Land & Water Resources
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2024 Management Plan | 50,288.5 | 23,204.6 | 11,390.5 | 33,463.1 | 118,346.7 |
| One-time items: | | | | | |
| -Mining, Land & Water | -705.0 | 0.0 | -55.0 | 0.0 | -760.0 |
| -Forest Management & Develop | -10.0 | 0.0 | -25.0 | 0.0 | -35.0 |
| -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 | 242.4 | 1,121.2 | 80.4 | -254.6 | 1,189.4 |
| -Forest Management & Develop | 104.1 | 39.2 | 45.8 | 72.7 | 261.8 |
| -Geological & Geophysical Surveys | 177.8 | 14.3 | 91.2 | 107.9 | 391.2 |
| -Fire Suppression Preparedness | 574.5 | 0.0 | 71.5 | 69.1 | 715.1 |
| -Fire Suppression Activity | 0.0 | 0.0 | 0.0 | 20,500.0 | 20,500.0 |
| Proposed budget increases: | | | | | |
| -Mining, Land & Water | 0.0 | 741.0 | 500.0 | 0.0 | 1,241.0 |
| -Forest Management & Develop | 984.0 | 0.0 | 0.0 | 0.0 | 984.0 |
| -Fire Suppression Preparedness | 2,700.0 | 0.0 | 0.0 | 0.0 | 2,700.0 |
| -Fire Suppression Activity | 600.0 | 0.0 | 0.0 | 0.0 | 600.0 |
| FY2025 Governor | 54,956.3 | 25,120.3 | 12,099.4 | 33,458.2 | 125,634.2 |