

State of Alaska FY2013 Governor's Operating Budget

Department of Natural Resources Statewide Fire Suppression Program Results Delivery Unit Budget Summary

Statewide Fire Suppression Program Results Delivery Unit

Contribution to Department's Mission

Ensure wildland fire suppression resources are in a state of readiness to safely manage wildland fires that pose a threat to life, property, and resources on State, private, municipal lands, and lands negotiated through agreement, commensurate with the values at risk.

Key RDU Challenges

See specific detail at component level for Fire Suppression Activity and Fire Suppression Preparedness.

Significant Changes in Results to be Delivered in FY2013

See specific detail at component level for Fire Suppression Activity and Fire Suppression Preparedness.

Major RDU Accomplishments in 2011

See specific detail at component level for Fire Suppression Activity and Fire Suppression Preparedness.

Contact Information

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**Statewide Fire Suppression Program
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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												
Fire Suppression Preparedness	15,650.9	1,789.9	212.3	17,653.1	16,152.4	1,173.8	1,623.3	18,949.5	16,850.8	1,288.6	1,651.4	19,790.8
Fire Suppression Activity	52,886.4	211.5	12,277.6	65,375.5	6,663.3	1,500.0	5,460.4	13,623.7	6,663.3	1,500.0	11,960.4	20,123.7
Totals	68,537.3	2,001.4	12,489.9	83,028.6	22,815.7	2,673.8	7,083.7	32,573.2	23,514.1	2,788.6	13,611.8	39,914.5

**Statewide Fire Suppression Program
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	22,815.7	0.0	2,673.8	7,083.7	32,573.2
Adjustments which will continue current level of service:					
-Fire Suppression Preparedness	181.7	0.0	14.8	28.1	224.6
-Fire Suppression Activity	0.0	0.0	0.0	-2,000.0	-2,000.0
Proposed budget increases:					
-Fire Suppression Preparedness	516.7	0.0	100.0	0.0	616.7
-Fire Suppression Activity	0.0	0.0	0.0	8,500.0	8,500.0
FY2013 Governor	23,514.1	0.0	2,788.6	13,611.8	39,914.5