

State of Alaska FY2015 Governor's Operating Budget

Department of Natural Resources Land and Water Resources Results Delivery Unit Budget Summary

Land and 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 2013

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 FY2015

Changes in results are identified at the individual component level.

Contact Information

Contact: Ed Fogels, Deputy Commissioner
Phone: (907) 269-8423
Fax: (907) 269-8918
E-mail: ed.fogels@alaska.gov

**Land and Water Resources
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	22,037.4	2,808.9	848.6	25,694.9	24,199.6	3,140.9	1,048.3	28,388.8	24,086.4	3,142.0	1,048.6	28,277.0
Forest Management & Develop	4,056.0	1,004.1	855.0	5,915.1	4,753.2	864.9	1,233.2	6,851.3	4,553.0	819.1	1,222.6	6,594.7
Geological & Geophysical Surveys	4,668.7	1,114.5	1,248.9	7,032.1	4,875.5	2,398.5	2,334.9	9,608.9	5,569.7	2,096.1	1,833.5	9,499.3
Totals	30,762.1	4,927.5	2,952.5	38,642.1	33,828.3	6,404.3	4,616.4	44,849.0	34,209.1	6,057.2	4,104.7	44,371.0

Land and Water Resources
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	22,458.0	11,370.3	6,404.3	4,616.4	44,849.0
Adjustments which will continue current level of service:					
-Mining, Land & Water	-105.7	-7.5	-73.9	0.3	-186.8
-Forest Management & Develop	-33.8	-2.6	-33.8	-10.6	-80.8
-Geological & Geophysical Surveys	344.2	0.0	-2.4	-1.4	340.4
Proposed budget decreases:					
-Forest Management & Develop	-163.8	0.0	-37.0	0.0	-200.8
-Geological & Geophysical Surveys	0.0	0.0	-300.0	-500.0	-800.0
Proposed budget increases:					
-Mining, Land & Water	0.0	0.0	75.0	0.0	75.0
-Forest Management & Develop	0.0	0.0	25.0	0.0	25.0
-Geological & Geophysical Surveys	350.0	0.0	0.0	0.0	350.0
FY2015 Governor	22,848.9	11,360.2	6,057.2	4,104.7	44,371.0