

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

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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 2014

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 FY2016

Changes in results are identified at the individual component level.

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

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	22,179.2	2,798.4	876.4	25,854.0	24,081.4	3,142.0	1,048.6	28,272.0	22,475.8	3,057.2	1,063.0	26,596.0
Forest Management & Develop	4,238.7	1,031.0	884.9	6,154.6	4,548.0	819.1	1,222.6	6,589.7	4,462.5	816.7	1,236.1	6,515.3
Geological & Geophysical Surveys	4,873.9	1,791.5	992.4	7,657.8	5,564.7	2,096.1	1,833.5	9,494.3	4,641.7	2,134.2	1,846.3	8,622.2
Totals	31,291.8	5,620.9	2,753.7	39,666.4	34,194.1	6,057.2	4,104.7	44,356.0	31,580.0	6,008.1	4,145.4	41,733.5

Land and Water Resources
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	22,833.9	11,360.2	6,057.2	4,104.7	44,356.0
One-time items:					
-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
Adjustments which continue current level of service:					
-Mining, Land & Water	-135.7	178.8	127.2	14.4	184.7
-Forest Management & Develop	47.3	6.3	38.7	13.5	105.8
-Geological & Geophysical Surveys	77.0	0.0	38.1	12.8	127.9
Proposed budget decreases:					
-Mining, Land & Water	-1,648.7	0.0	-137.0	0.0	-1,785.7
-Forest Management & Develop	-139.1	0.0	-16.1	0.0	-155.2
-Geological & Geophysical Surveys	-1,000.0	0.0	0.0	0.0	-1,000.0
FY2016 Governor Amended	20,034.7	11,545.3	6,008.1	4,145.4	41,733.5