

State of Alaska FY2017 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 2015

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 FY2017

Changes in results are identified at the individual component level.

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**Fire Suppression, Land & Water Resources
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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	22,393.2	2,930.4	855.5	26,179.1	22,787.6	3,057.2	1,063.0	26,907.8	22,213.4	3,057.2	1,188.0	26,458.6
Forest Management & Develop	4,045.5	1,067.1	930.0	6,042.6	3,331.2	816.7	1,236.1	5,384.0	3,264.7	816.7	1,236.1	5,317.5
Geological & Geophysical Surveys	5,558.3	1,668.7	954.6	8,181.6	4,606.2	2,134.2	1,846.3	8,586.7	4,553.3	2,134.2	1,846.3	8,533.8
Fire Suppression Preparedness	0.0	0.0	0.0	0.0	15,950.0	1,249.7	1,486.6	18,686.3	15,950.0	1,249.7	1,486.6	18,686.3
Fire Suppression Activity	0.0	0.0	0.0	0.0	6,659.1	1,500.0	11,960.4	20,119.5	5,973.0	1,500.0	11,960.4	19,433.4
Totals	31,997.0	5,666.2	2,740.1	40,403.3	53,334.1	8,757.8	17,592.4	79,684.3	51,954.4	8,757.8	17,717.4	78,429.6

Fire Suppression, Land & Water Resources
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	41,788.8	11,545.3	8,757.8	17,592.4	79,684.3
One-time items:					
-Mining, Land & Water	-86.0	0.0	-75.0	0.0	-161.0
-Forest Management & Develop	0.0	0.0	-25.0	0.0	-25.0
-Fire Suppression Activity	0.0	0.0	0.0	-8,500.0	-8,500.0
Adjustments which continue current level of service:					
-Mining, Land & Water	-2,000.0	1,875.0	75.0	125.0	75.0
-Forest Management & Develop	0.0	0.0	25.0	0.0	25.0
-Geological & Geophysical Surveys	-85.0	85.0	0.0	0.0	0.0
-Fire Suppression Activity	0.0	0.0	0.0	8,500.0	8,500.0
Proposed budget decreases:					
-Mining, Land & Water	-363.2	0.0	0.0	0.0	-363.2
-Forest Management & Develop	-66.5	0.0	0.0	0.0	-66.5
-Geological & Geophysical Surveys	-52.9	0.0	0.0	0.0	-52.9
-Fire Suppression Activity	-686.1	0.0	0.0	0.0	-686.1
FY2017 Governor	38,449.1	13,505.3	8,757.8	17,717.4	78,429.6