

State of Alaska FY2006 Governor's Operating Budget

Department of Natural Resources Parks and Recreation Management Results Delivery Unit Budget Summary

Parks and Recreation Management Results Delivery Unit

Contribution to Department's Mission

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people.

Core Services

See component detail.

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$9,342,000	Personnel:	
	Full time	75
	Part time	46
	Total	121

Key RDU Challenges

See component detail.

Significant Changes in Results to be Delivered in FY2006

See component detail.

Major RDU Accomplishments in 2004

See component detail.

Contact Information

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**Parks and Recreation Management
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
State Historic Preservation	297.4	35.7	930.9	1,264.0	297.5	354.9	750.8	1,403.2	311.0	364.0	772.9	1,447.9
Parks Management	3,532.1	31.0	2,559.4	6,122.5	3,484.0	40.8	2,283.6	5,808.4	3,562.8	42.1	2,616.4	6,221.3
Parks & Recreation Access	0.0	17.5	1,513.2	1,530.7	0.0	24.9	2,160.9	2,185.8	0.0	25.4	1,647.4	1,672.8
Totals	3,829.5	84.2	5,003.5	8,917.2	3,781.5	420.6	5,195.3	9,397.4	3,873.8	431.5	5,036.7	9,342.0

**Parks and Recreation Management
Summary of RDU Budget Changes by Component
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	3,781.5	420.6	5,195.3	9,397.4
Adjustments which will continue current level of service:				
-State Historic Preservation	13.5	9.1	22.1	44.7
-Parks Management	78.8	1.3	61.9	142.0
-Parks & Recreation Access	0.0	0.5	81.7	82.2
Proposed budget decreases:				
-Parks & Recreation Access	0.0	0.0	-630.0	-630.0
Proposed budget increases:				
-Parks Management	0.0	0.0	270.9	270.9
-Parks & Recreation Access	0.0	0.0	34.8	34.8
FY2006 Governor	3,873.8	431.5	5,036.7	9,342.0