

State of Alaska FY2012 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.

Key RDU Challenges

See component detail.

Significant Changes in Results to be Delivered in FY2012

See component detail.

Major RDU Accomplishments in 2010

See component detail.

Contact Information

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

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 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												
History and Archaeology	376.4	1,269.6	93.6	1,739.6	398.0	1,372.5	486.2	2,256.7	465.9	775.0	1,160.6	2,401.5
Parks Management	7,760.0	1,428.5	2.7	9,191.2	7,969.0	968.0	22.9	8,959.9	8,193.5	1,002.6	24.0	9,220.1
Parks & Recreation Access	242.9	2,385.9	5.5	2,634.3	249.0	2,099.0	1,364.7	3,712.7	262.1	2,224.6	1,387.2	3,873.9
Totals	8,379.3	5,084.0	101.8	13,565.1	8,616.0	4,439.5	1,873.8	14,929.3	8,921.5	4,002.2	2,571.8	15,495.5

**Parks and Recreation Management
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	3,408.7	5,207.3	4,439.5	1,873.8	14,929.3
Adjustments which will continue current level of service:					
-History and Archaeology	17.7	0.2	58.5	18.4	94.8
-Parks Management	68.5	156.0	34.6	1.1	260.2
-Parks & Recreation Access	13.1	0.0	89.7	22.5	125.3
Proposed budget decreases:					
-History and Archaeology	0.0	0.0	-656.0	0.0	-656.0
Proposed budget increases:					
-History and Archaeology	50.0	0.0	0.0	656.0	706.0
-Parks & Recreation Access	0.0	0.0	35.9	0.0	35.9
FY2012 Governor	3,558.0	5,363.5	4,002.2	2,571.8	15,495.5