

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Natural Resources Parks and Outdoor Recreation Results Delivery Unit Budget Summary**

**Parks and Outdoor Recreation Results Delivery Unit**

**Contribution to Department's Mission**

Contributions to department mission 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 FY2013**

Changes in results are identified at the individual component level.

**Major RDU Accomplishments in 2011**

Accomplishments are identified at the individual component level.

**Contact Information**

**Contact:** Ben Ellis, Division Director  
**Phone:** (907) 269-8701  
**Fax:** (907) 269-8907  
**E-mail:** ben.ellis@alaska.gov

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

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Parks	0.0	0.0	0.0	0.0	8,516.1	3,197.2	1,411.2	13,124.5	8,823.9	3,269.8	1,425.9	13,519.6
Management & Access												
History and Archaeology	0.0	0.0	0.0	0.0	465.9	805.0	1,160.6	2,431.5	476.2	822.4	1,183.4	2,482.0
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,982.0</b>	<b>4,002.2</b>	<b>2,571.8</b>	<b>15,556.0</b>	<b>9,300.1</b>	<b>4,092.2</b>	<b>2,609.3</b>	<b>16,001.6</b>

**Parks and Outdoor Recreation  
Summary of RDU Budget Changes by Component  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>3,618.5</b>	<b>5,363.5</b>	<b>4,002.2</b>	<b>2,571.8</b>	<b>15,556.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Parks Management & Access	108.6	109.2	72.6	14.7	305.1
-History and Archaeology	10.3	0.0	17.4	22.8	50.5
<b>Proposed budget increases:</b>					
-Parks Management & Access	0.0	90.0	0.0	0.0	90.0
<b>FY2013 Governor</b>	<b>3,737.4</b>	<b>5,562.7</b>	<b>4,092.2</b>	<b>2,609.3</b>	<b>16,001.6</b>