

State of Alaska FY2015 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.

Major RDU Accomplishments in 2013

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 FY2015

Changes in results 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

	FY2013 Actuals				FY2014 Management Plan				FY2015 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												
Parks Management & Access	8,990.4	4,258.6	778.9	14,027.9	9,434.8	3,326.8	1,437.9	14,199.5	9,833.0	3,423.8	1,437.4	14,694.2
History and Archaeology	460.0	873.1	755.4	2,088.5	488.6	836.6	1,198.6	2,523.8	489.0	833.7	1,198.0	2,520.7
Totals	9,450.4	5,131.7	1,534.3	16,116.4	9,923.4	4,163.4	2,636.5	16,723.3	10,322.0	4,257.5	2,635.4	17,214.9

**Parks and Outdoor Recreation
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	4,119.6	5,803.8	4,163.4	2,636.5	16,723.3
Adjustments which will continue current level of service:					
-Parks Management & Access	-13.1	-6.2	-3.0	-0.5	-22.8
-History and Archaeology	0.4	0.0	-2.9	-0.6	-3.1
Proposed budget increases:					
-Parks Management & Access	150.0	267.5	100.0	0.0	517.5
FY2015 Governor	4,256.9	6,065.1	4,257.5	2,635.4	17,214.9