

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

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**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 2014**

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 FY2016**

Changes in results are identified at the individual component level.

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

*All dollars shown in thousands*

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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 Management & Access	9,287.9	3,487.4	879.3	13,654.6	9,797.5	3,423.8	1,437.4	14,658.7	9,870.1	3,479.7	1,453.6	14,803.4
History and Archaeology	472.9	937.5	765.3	2,175.7	489.0	833.7	1,198.0	2,520.7	473.5	846.6	1,202.6	2,522.7
<b>Totals</b>	<b>9,760.8</b>	<b>4,424.9</b>	<b>1,644.6</b>	<b>15,830.3</b>	<b>10,286.5</b>	<b>4,257.5</b>	<b>2,635.4</b>	<b>17,179.4</b>	<b>10,343.6</b>	<b>4,326.3</b>	<b>2,656.2</b>	<b>17,326.1</b>

**Parks and Outdoor Recreation  
Summary of RDU Budget Changes by Component  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>3,971.4</b>	<b>6,315.1</b>	<b>4,257.5</b>	<b>2,635.4</b>	<b>17,179.4</b>
<b>Adjustments which continue current level of service:</b>					
-Parks Management & Access	-3.5	76.1	55.9	16.2	144.7
-History and Archaeology	9.4	0.1	12.9	19.6	42.0
<b>Proposed budget increases:</b>					
-Parks Management & Access	0.0	104.0	0.0	0.0	104.0
<b>Proposed budget decreases:</b>					
-Parks Management & Access	0.0	-104.0	0.0	0.0	-104.0
-History and Archaeology	-25.0	0.0	0.0	-15.0	-40.0
<b>FY2016 Governor Amended</b>	<b>3,952.3</b>	<b>6,391.3</b>	<b>4,326.3</b>	<b>2,656.2</b>	<b>17,326.1</b>