

# **State of Alaska FY2005 Governor's Operating Budget**

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

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## 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.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Results Delivery Unit Budget: \$9,385,000</b>	<b>Personnel:</b>	
	Full time	78
	Part time	49
	<b>Total</b>	<b>127</b>

### Key RDU Challenges

See component detail.

### Significant Changes in Results to be Delivered in FY2005

See component detail.

### Major RDU Accomplishments in 2003

See component detail.

### Contact Information

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

*All dollars shown in thousands*

	FY2003 Actuals				FY2004 Authorized				FY2005 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
<b><u>Formula Expenditures</u></b>												
None.												
<b><u>Non-Formula Expenditures</u></b>												
State Historic Preservation	339.2	6.5	808.0	1,153.7	297.4	346.2	728.5	1,372.1	297.4	354.9	750.5	1,402.8
Parks Management	4,542.1	1.1	1,428.3	5,971.5	3,532.8	40.0	2,241.4	5,814.2	3,477.8	40.8	2,280.2	5,798.8
Parks & Recreation Access	0.0	8.6	1,744.3	1,752.9	0.0	24.4	2,070.8	2,095.2	0.0	24.9	2,158.5	2,183.4
<b>Totals</b>	<b>4,881.3</b>	<b>16.2</b>	<b>3,980.6</b>	<b>8,878.1</b>	<b>3,830.2</b>	<b>410.6</b>	<b>5,040.7</b>	<b>9,281.5</b>	<b>3,775.2</b>	<b>420.6</b>	<b>5,189.2</b>	<b>9,385.0</b>

**Parks and Recreation Management  
Summary of RDU Budget Changes by Component  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>3,830.2</b>	<b>410.6</b>	<b>5,040.7</b>	<b>9,281.5</b>
<b>Adjustments which will continue current level of service:</b>				
-State Historic Preservation	0.0	8.7	22.0	30.7
-Parks Management	0.0	0.8	63.8	64.6
-Parks & Recreation Access	0.0	0.5	87.7	88.2
<b>Proposed budget decreases:</b>				
-Parks Management	-55.0	0.0	-25.0	-80.0
<b>FY2005 Governor</b>	<b>3,775.2</b>	<b>420.6</b>	<b>5,189.2</b>	<b>9,385.0</b>