

State of Alaska FY2008 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.

Core Services

See component detail.

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$11,652,900

Personnel:

Full time	76
Part time	45
Total	121

Key RDU Challenges

See component detail.

Significant Changes in Results to be Delivered in FY2008

See component detail.

Major RDU Accomplishments in 2006

See component detail.

Contact Information

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

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 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
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
State Historic Preservation	324.7	128.1	935.5	1,388.3	364.7	385.4	817.4	1,567.5	507.5	385.4	834.8	1,727.7
Parks Management	4,034.1	31.3	2,727.0	6,792.4	4,347.6	21.2	2,779.8	7,148.6	5,051.5	21.2	2,782.5	7,855.2
Parks & Recreation Access	178.0	12.1	1,205.2	1,395.3	238.1	30.0	1,589.6	1,857.7	450.4	30.0	1,589.6	2,070.0
Totals	4,536.8	171.5	4,867.7	9,576.0	4,950.4	436.6	5,186.8	10,573.8	6,009.4	436.6	5,206.9	11,652.9

**Parks and Recreation Management
Summary of RDU Budget Changes by Component
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	4,950.4	436.6	5,186.8	10,573.8
Adjustments which will continue current level of service:				
-State Historic Preservation	99.8	-32.7	-67.1	0.0
-Parks Management	245.1	-2.9	-265.4	-23.2
-Parks & Recreation Access	184.4	-2.1	-218.4	-36.1
Proposed budget increases:				
-State Historic Preservation	43.0	32.7	84.5	160.2
-Parks Management	458.8	2.9	268.1	729.8
-Parks & Recreation Access	27.9	2.1	218.4	248.4
FY2008 Governor	6,009.4	436.6	5,206.9	11,652.9