

State of Alaska FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$12,044,500	Personnel:	
	Full time	91
	Part time	37
	Total	128

Key RDU Challenges

See component detail.

Significant Changes in Results to be Delivered in FY2009

See component detail.

Major RDU Accomplishments in 2007

See component detail.

Contact Information

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

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 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 Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
State Historic Preservation	364.7	96.9	1,094.3	1,555.9	363.3	385.4	834.8	1,583.5	381.2	473.2	959.9	1,814.3
Parks Management	4,381.0	14.0	3,204.0	7,599.0	4,387.0	21.2	2,782.5	7,190.7	4,944.7	22.4	3,068.6	8,035.7
Parks & Recreation Access	237.9	0.6	1,510.4	1,748.9	206.1	30.0	1,589.6	1,825.7	244.2	100.0	1,850.3	2,194.5
Totals	4,983.6	111.5	5,808.7	10,903.8	4,956.4	436.6	5,206.9	10,599.9	5,570.1	595.6	5,878.8	12,044.5

**Parks and Recreation Management
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	4,956.4	436.6	5,206.9	10,599.9
Adjustments which will continue current level of service:				
-State Historic Preservation	17.9	16.6	37.5	72.0
-Parks Management	57.7	1.2	86.1	145.0
-Parks & Recreation Access	38.1	0.0	47.4	85.5
Proposed budget increases:				
-State Historic Preservation	0.0	71.2	87.6	158.8
-Parks Management	500.0	0.0	200.0	700.0
-Parks & Recreation Access	0.0	70.0	213.3	283.3
FY2009 Governor	5,570.1	595.6	5,878.8	12,044.5