

State of Alaska FY2011 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.

Key RDU Challenges

See component detail.

Significant Changes in Results to be Delivered in FY2011

See component detail.

Major RDU Accomplishments in 2009

See component detail.

Contact Information

Contact: James King, Director
Phone: (907) 269-8701
Fax: (907) 269-8907
E-mail: james.king@alaska.gov

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

All dollars shown in thousands

| | FY2009 Actuals | | | | FY2010 Management Plan | | | | FY2011 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 |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| State Historic Preservation | 372.9 | 47.1 | 1,163.7 | 1,583.7 | 391.8 | 479.8 | 974.6 | 1,846.2 | 391.8 | 479.8 | 1,352.6 | 2,224.2 |
| Parks Management | 5,016.5 | 26.0 | 3,348.6 | 8,391.1 | 5,405.2 | 22.4 | 3,247.8 | 8,675.4 | 5,380.1 | 22.4 | 3,287.8 | 8,690.3 |
| Parks & Recreation Access | 221.7 | 40.4 | 3,358.1 | 3,620.2 | 243.0 | 101.8 | 2,388.2 | 2,733.0 | 443.0 | 1,351.8 | 1,850.9 | 3,645.7 |
| Totals | 5,611.1 | 113.5 | 7,870.4 | 13,595.0 | 6,040.0 | 604.0 | 6,610.6 | 13,254.6 | 6,214.9 | 1,854.0 | 6,491.3 | 14,560.2 |

**Parks and Recreation Management
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 6,040.0 | 604.0 | 6,610.6 | 13,254.6 |
| Adjustments which will continue current level of service: | | | | |
| -Parks Management | -25.1 | 0.0 | 0.0 | -25.1 |
| Proposed budget decreases: | | | | |
| -Parks & Recreation Access | 0.0 | 0.0 | -537.3 | -537.3 |
| Proposed budget increases: | | | | |
| -State Historic Preservation | 0.0 | 0.0 | 378.0 | 378.0 |
| -Parks Management | 0.0 | 0.0 | 40.0 | 40.0 |
| -Parks & Recreation Access | 200.0 | 1,250.0 | 0.0 | 1,450.0 |
| FY2011 Governor | 6,214.9 | 1,854.0 | 6,491.3 | 14,560.2 |