

# **State of Alaska FY2018 Governor's Operating Budget**

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

**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 2016**

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 FY2018**

Changes in results are identified at the individual component level.

**Contact Information**

**Contact:** Ben Ellis, Division Director  
**Phone:** (907) 269-8701  
**Fax:** (907) 269-8907  
**E-mail:** ben.ellis@alaska.gov

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

*All dollars shown in thousands*

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	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	9,004.9	3,249.0	916.7	13,170.6	9,103.7	3,470.6	1,450.0	14,024.3	8,849.2	3,088.6	1,455.3	13,393.1
History and Archaeology	456.0	926.8	791.6	2,174.4	449.1	842.9	1,200.2	2,492.2	452.5	846.5	1,107.4	2,406.4
<b>Totals</b>	<b>9,460.9</b>	<b>4,175.8</b>	<b>1,708.3</b>	<b>15,345.0</b>	<b>9,552.8</b>	<b>4,313.5</b>	<b>2,650.2</b>	<b>16,516.5</b>	<b>9,301.7</b>	<b>3,935.1</b>	<b>2,562.7</b>	<b>15,799.5</b>

**Parks and Outdoor Recreation  
Summary of RDU Budget Changes by Component  
From FY2017 Management Plan to FY2018 Governor**

*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>FY2017 Management Plan</b>	<b>3,127.5</b>	<b>6,425.3</b>	<b>4,313.5</b>	<b>2,650.2</b>	<b>16,516.5</b>
<b>One-time items:</b>					
-Parks Management & Access	-241.2	-87.2	0.0	0.0	-328.4
<b>Adjustments which continue current level of service:</b>					
-Parks Management & Access	-475.9	549.8	17.0	5.3	96.2
-History and Archaeology	3.4	0.0	3.6	7.2	14.2
<b>Proposed budget decreases:</b>					
-Parks Management & Access	0.0	0.0	-399.0	0.0	-399.0
-History and Archaeology	0.0	0.0	0.0	-100.0	-100.0
<b>FY2018 Governor</b>	<b>2,413.8</b>	<b>6,887.9</b>	<b>3,935.1</b>	<b>2,562.7</b>	<b>15,799.5</b>