

State of Alaska
FY2019 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 2017

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 FY2019

Changes in results are identified at the individual component level.

Contact Information

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

All dollars shown in thousands

	FY2017 Actuals				FY2018 Management Plan				FY2019 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
Formula Expenditures None.												
Non-Formula Expenditures												
Parks Management & Access	8,497.7	3,204.9	815.3	12,517.9	8,849.2	3,088.6	1,455.3	13,393.1	8,865.2	3,248.0	1,057.3	13,170.5
History and Archaeology	440.9	756.0	731.1	1,928.0	452.5	846.5	1,107.4	2,406.4	453.7	870.9	1,060.0	2,384.6
Totals	8,938.6	3,960.9	1,546.4	14,445.9	9,301.7	3,935.1	2,562.7	15,799.5	9,318.9	4,118.9	2,117.3	15,555.1

**Parks and Outdoor Recreation
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 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>
FY2018 Management Plan	2,413.8	6,887.9	3,935.1	2,562.7	15,799.5
Adjustments which continue current level of service:					
-Parks Management & Access	-495.8	511.8	9.4	2.0	27.4
-History and Archaeology	1.2	0.0	3.4	3.6	8.2
Proposed budget increases:					
-Parks Management & Access	0.0	0.0	400.0	0.0	400.0
-History and Archaeology	0.0	0.0	272.0	0.0	272.0
Proposed budget decreases:					
-Parks Management & Access	0.0	0.0	-250.0	-400.0	-650.0
-History and Archaeology	0.0	0.0	-251.0	-51.0	-302.0
FY2019 Governor	1,919.2	7,399.7	4,118.9	2,117.3	15,555.1