

State of Alaska FY2020 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 2018

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 FY2020

Changes in results are identified at the individual component level.

Contact Information

Contact: Ethan Tyler, Division Director
Phone: (907) 269-8701
E-mail: ethan.tyler@alaska.gov

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

All dollars shown in thousands

	FY2018 Actuals				FY2019 Management Plan				FY2020 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	9,045.7	2,566.5	575.1	12,187.3	9,370.4	3,036.6	1,070.7	13,477.7	9,874.1	3,113.1	1,086.2	14,073.4
History and Archaeology	436.4	689.5	898.6	2,024.5	462.6	876.9	1,077.5	2,417.0	473.9	895.0	1,104.6	2,473.5
Totals	9,482.1	3,256.0	1,473.7	14,211.8	9,833.0	3,913.5	2,148.2	15,894.7	10,348.0	4,008.1	2,190.8	16,546.9

**Parks and Outdoor Recreation
Summary of RDU Budget Changes by Component
From FY2019 Management Plan to FY2020 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>
FY2019 Management Plan	941.0	8,892.0	3,913.5	2,148.2	15,894.7
One-time items:					
-Parks Management & Access	0.0	-21.0	-63.0	0.0	-84.0
Adjustments which continue current level of service:					
-Parks Management & Access	8.8	141.9	139.5	15.5	305.7
-History and Archaeology	11.0	0.3	18.1	27.1	56.5
Proposed budget increases:					
-Parks Management & Access	0.0	374.0	0.0	0.0	374.0
FY2020 Governor	960.8	9,387.2	4,008.1	2,190.8	16,546.9