

# DEPARTMENT OF NATURAL RESOURCES DIVISION OF PARKS & OUTDOOR RECREATION FY2018 GOVERNOR'S BUDGET

By Program	Funding in Thousands	By Fund Category	Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Director's Office and Support	2,000.3	UGF: 101.0 DGF: 1,699.3 Other: 200.0	12	All		Important	2	Supports Article VIII	No	No
Design & Construction	1,926.6	DGF: 280.0 Other: 1,646.6	15	All		Beneficial	2	Supports Article VIII	No	No
Field Operations	7,567.9	UGF: 1,879.5 DGF: 4,892.8 Other: 795.6	112	All	49%	Critical	2	Supports Article VIII	No	AS 41.21.020
Office of Boating Safety	1,750.0	FED: 1,450.0 Other: 300.0	4	All		Beneficial	2	Supports Article VIII	No	No
Office of History and Archaeology	2,404.7	UGF: 433.3 DGF: 15.8 FED: 1,112.7 Other: 842.9	20	All		Critical	2	Supports Article VIII	No	AS 41.35
Alaska State Trails Program	150.0	Other: 150.0	2	All		Beneficial	2	Supports Article VIII	No	No
<b>Totals</b>	<b>15,799.5</b>		<b>165</b>							

By Component	TOTAL	UGF	DGF	FED	OTHER	Positions
Parks & Outdoor Recreation	13,393.1	1,977.1	6,872.1	1,455.3	3,088.6	145
Office of History & Archaeology	2,406.4	436.7	15.8	1,107.4	846.5	20
<b>Division of Parks &amp; Outdoor Recreation</b>	<b>15,799.5</b>	<b>2,413.8</b>	<b>6,887.9</b>	<b>2,562.7</b>	<b>3,935.1</b>	<b>165</b>

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**Parks & Outdoor Recreation (328.4) UGF/DGF, (1) PFT, (2) PPT, (7) NPs**

**Not Restoring Parks One-Time Increment – Northern Region Impacts**

The FY2017 budget made \$328.4 of the Parks budget a one-time increment (IncOTI) (\$241.2 UGF and \$87.2 DGF). The Governor's FY2018 request does not restore this funding, which will result in reduced staffing in the Delta Junction region and passive management of Fielding Lake and Donnelly Creek State Recreation Sites.

**(500.0) UGF, +500.0 DGF – Generate Program Receipts from Increased Park Fees**

Across-the-board fee increases are estimated to bring in an additional \$933.0 in revenue in FY2018. The Governor's budget will utilize \$500.0 of this to replace UGF.