| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|-----------|---------------------------|--------|--------------------|----------------------|----------------|--------------------|-------------|
| Agency | r: Depa | rtment of Parks and Recr | eation | | | | | 340 |
| Divisio | n: Depa | rtment of Parks and Recr | eation | | | | | PR1 |
| Approp | riation U | Init: Management Servi | ces | | | | | PRAA |
| | | | | | | | | |
| FY 2022 | 2 Total A | ppropriation | | | | | | |
| 1.00 | FY 20 | 022 Total Appropriation | | | | | | PRAA |
| | 10000 | General | 4.70 | 399,200 | 320,400 | 0 | 0 | 719,600 |
| | 12500 | Dedicated | 3.55 | 259,000 | 197,200 | 0 | 0 | 456,200 |
| | 24300 | Dedicated | 17.80 | 1,402,500 | 1,561,400 | 0 | 370,000 | 3,333,900 |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | 21,700 | 0 | 21,700 |
| | 24700 | Dedicated | 3.65 | 324,100 | 504,900 | 0 | 2,221,800 | 3,050,800 |
| | 25000 | Dedicated | 4.05 | 343,700 | 145,100 | 0 | 8,650,000 | 9,138,800 |
| | 34800 | Federal | 0.00 | 0 | 2,600 | 0 | 2,600,000 | 2,602,600 |
| | 34900 | Dedicated | 0.00 | 0 | 15,600 | 0 | 0 | 15,600 |
| | | | 33.75 | 2,728,500 | 2,747,200 | 21,700 | 13,841,800 | 19,339,200 |
| 1.21 | Acco | unt Transfers | | | | | | PRAA |
| | 24700 | Dedicated | 0.00 | 0 | 0 | 0 | (280,000) | (280,000) |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | 280,000 | 0 | 280,000 |
| | 34800 | Federal | 0.00 | 0 | 0 | 0 | (252,000) | (252,000) |
| ОТ | 34800 | Federal | 0.00 | 0 | 0 | 252,000 | 0 | 252,000 |
| | | | 0.00 | 0 | 0 | 532,000 | (532,000) | 0 |
| 1.31 | Trans | sfers Between Programs | | | | | | PRAA |
| | 24300 | Dedicated | 0.00 | 0 | (150,000) | 0 | 0 | (150,000) |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | (280,000) | 0 | (280,000) |
| ОТ | 34800 | Federal | 0.00 | 0 | 0 | (252,000) | 0 | (252,000) |
| | | | 0.00 | 0 | (150,000) | (532,000) | 0 | (682,000) |
| 1.61 | Reve | rted Appropriation Baland | ces | | | | | PRAA |
| | 12500 | Dedicated | 0.00 | (16,600) | (75,000) | 0 | 0 | (91,600) |
| | 24300 | Dedicated | 0.00 | (156,000) | (53,000) | 0 | (62,800) | (271,800) |
| | 24700 | Dedicated | 0.00 | (43,500) | (1,200) | 0 | (90,200) | (134,900) |
| | 25000 | Dedicated | 0.00 | (34,700) | (81,400) | 0 | (2,055,000) | (2,171,100) |
| | 34800 | Federal | 0.00 | 0 | (2,600) | 0 | (84,700) | (87,300) |
| | 34900 | Dedicated | 0.00 | 0 | (4,100) | 0 | 0 | (4,100) |
| | | | 0.00 | (250,800) | (217,300) | 0 | (2,292,700) | (2,760,800) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------|---|--|---|---|---|-----------------------------------|--|
| CY Ex | recutive Carry Forward | | | | | | PF |
| OT EX | could carry r orward | | | | | | |
| 24300 | Dedicated | 0.00 | 0 | 0 | 0 | (49,600) | (49,600) |
| 24700 | Dedicated | 0.00 | 0 | 0 | 0 | (1,287,500) | (1,287,500) |
| 25000 | Dedicated | 0.00 | 0 | 0 | 0 | (2,706,200) | (2,706,200) |
| 34800 | Federal | 0.00 | 0 | 0 | 0 | (2,140,300) | (2,140,300) |
| | | 0.00 | 0 | 0 | 0 | (6,183,600) | (6,183,600) |
| 2 Actual E | xpenditures | | | | | | |
| FY 202 | 22 Actual Expenditures | | | | | | PF |
| 10000 | General | 4.70 | 399,200 | 320,400 | 0 | 0 | 719,600 |
| 12500 | Dedicated | 3.55 | 242,400 | 122,200 | 0 | 0 | 364,600 |
| 24300 | Dedicated | 17.80 | 1,246,500 | 1,358,400 | 0 | 257,600 | 2,862,500 |
| 24300 | Dedicated | 0.00 | 0 | 0 | 21,700 | 0 | 21,700 |
| 24700 | Dedicated | 3.65 | 280,600 | 503,700 | 0 | 564,100 | 1,348,400 |
| 24700 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 25000 | Dedicated | 4.05 | 309,000 | 63,700 | 0 | 3,888,800 | 4,261,500 |
| 34800 | Federal | 0.00 | 0 | 0 | 0 | 123,000 | 123,000 |
| 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 0.00 | 0 | 11,500 | 0 | 0 | 11,500 |
| | | 33.75 | 2,477,700 | 2,379,900 | 21,700 | 4,833,500 | 9,712,800 |
| 3 Original | Appropriation | | | | | | |
| FY 202 | 23 Original Appropriation | ı | | | | | PF |
| 10000 | General | 4.70 | 429,100 | 353,400 | 0 | 0 | 782,500 |
| 12500 | Dedicated | 3.55 | 280,000 | 197,200 | 0 | 0 | 477,200 |
| 24300 | Dedicated | 18.88 | 1,656,100 | 1,829,200 | 0 | 370,000 | 3,855,300 |
| 24300 | Dedicated | 0.00 | 0 | 0 | 129,000 | 0 | 129,000 |
| 24700 | Dedicated | 3.90 | 370,800 | 548,400 | 0 | 2,221,800 | 3,141,000 |
| | Dadia dad | 4.05 | 368,800 | 145,100 | 0 | 8,650,000 | 9,163,900 |
| 25000 | Dedicated | 1.00 | | | | | |
| | Federal | 0.00 | 0 | 2,600 | 0 | 2,600,000 | 2,602,600 |
| | 24300 24700 25000 34800 2 Actual E FY 20 10000 12500 24300 24700 24700 24700 34800 34800 34900 3 Original FY 20 10000 12500 24300 24300 24300 | 24700 Dedicated 25000 Dedicated 34800 Federal 2 Actual Expenditures FY 2022 Actual Expenditures 10000 General 12500 Dedicated 24300 Dedicated 24300 Dedicated 24700 Dedicated 24700 Dedicated 25000 Dedicated 34800 Federal 34800 Federal 34900 Dedicated 34900 Dedicated 34900 Dedicated | CY Executive Carry Forward 24300 Dedicated 0.00 24700 Dedicated 0.00 25000 Dedicated 0.00 34800 Federal 0.00 0.00 0.00 2 Actual Expenditures FY 2022 Actual Expenditures 10000 General 4.70 12500 Dedicated 3.55 24300 Dedicated 17.80 24300 Dedicated 0.00 24700 Dedicated 0.00 25000 Dedicated 4.05 34800 Federal 0.00 34800 Federal 0.00 34900 Dedicated 0.00 33.75 3 Original Appropriation FY 2023 Original Appropriation 10000 General 4.70 12500 Dedicated 3.55 24300 Dedicated 18.88 24300 Dedicated 0.00 | CY Executive Carry Forward 24300 Dedicated | CY Executive Carry Forward 24300 Dedicated 0.00 0 0 0 24700 Dedicated 0.00 0 0 0 25000 Dedicated 0.00 0 0 0 34800 Federal 0.00 0 0 0 2 Actual Expenditures FY 2022 Actual Expenditures 10000 General 4.70 399,200 320,400 12500 Dedicated 3.55 242,400 122,200 24300 Dedicated 17.80 1,246,500 1,358,400 24700 Dedicated 0.00 0 0 0 24700 Dedicated 3.65 280,600 503,700 24700 Dedicated 0.00 0 0 0 25000 Dedicated 4.05 309,000 63,700 34800 Federal 0.00 0 0 0 3700 0 0 3700 0 0 0 0 0 0 0 0 3700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | CY Executive Carry Forward 24300 | CY Executive Carry Forward 24300 Dedicated 0.00 0 0 0 0 (49,600) 24700 Dedicated 0.00 0 0 0 0 (2,706,200) 34800 Federal 0.00 0 0 0 0 (2,140,300) 2 Actual Expenditures FY 2022 Actual Expenditures FY 2022 Actual Expenditures FY 2022 Actual Expenditures 10000 General 4.70 399,200 320,400 0 0 0 257,600 12500 Dedicated 0.00 0 0 0 21,700 0 0 0 24,700 Dedicated 0.00 0 0 0 21,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------|--|---|---|---|--|----------------------------------|---|---|
| FY 202 | 3Total Ap | propriation | | | | | | |
| 5.00 | | 023 Total Appropriation | | | | | | PF |
| | | | | | | | | |
| | 10000 | General | 4.70 | 429,100 | 353,400 | 0 | 0 | 782,500 |
| | 12500 | Dedicated | 3.55 | 280,000 | 197,200 | 0 | 0 | 477,200 |
| | 24300 | Dedicated | 18.88 | 1,656,100 | 1,829,200 | 0 | 370,000 | 3,855,300 |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | 129,000 | 0 | 129,000 |
| | 24700 | Dedicated | 3.90 | 370,800 | 548,400 | 0 | 2,221,800 | 3,141,000 |
| | 25000 | Dedicated | 4.05 | 368,800 | 145,100 | 0 | 8,650,000 | 9,163,900 |
| | 34800 | Federal | 0.00 | 0 | 2,600 | 0 | 2,600,000 | 2,602,600 |
| | 34900 | Dedicated | 0.00 | 0 | 15,600 | 0 | 0 | 15,600 |
| | | | 35.08 | 3,104,800 | 3,091,500 | 129,000 | 13,841,800 | 20,167,100 |
| Appro | priation A | djustments | | | | | | |
| 6.11 | Exec | utive Carry Forward | | | | | | PF |
| | | n unit reflects unliquidate n a prior fiscal year(s). | d encumbrance | balances that me | t the requiremen | its of section 67-352 | 21, Idaho code to | be carried |
| ОТ | | Dedicated | 0.00 | 0 | 0 | 0 | 49,600 | 49,600 |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | 0 | 1,287,500 | 1,287,500 |
| ОТ | 25000 | Dedicated | 0.00 | 0 | 0 | 0 | 2,706,200 | 2,706,200 |
| ОТ | 34800 | Federal | 0.00 | 0 | 0 | 0 | 2,140,300 | 2,140,300 |
| | | | 0.00 | 0 | 0 | 0 | 6,183,600 | 6,183,600 |
| FY 202 | 3 Estimat | ed Expenditures | | | | | | |
| 7.00 | FY 20 | 200 5 11 1 15 111 | | | | | | |
| | | 023 Estimated Expenditur | es | | | | | PF |
| | 10000 | | | 429 100 | 353 400 | 0 | 0 | |
| | | General | 4.70 | 429,100 | 353,400 197,200 | 0 | 0 | 782,500 |
| | 12500 | General Dedicated | 4.70 3.55 | 280,000 | 197,200 | 0 | 0 | 782,500 477,200 |
| OT | 12500 24300 | General Dedicated Dedicated | 4.70 3.55 18.88 | 280,000 1,656,100 | 197,200 1,829,200 | 0 | 0 370,000 | 782,500 477,200 3,855,300 |
| ОТ | 12500 24300 24300 | General Dedicated Dedicated Dedicated | 4.70 3.55 18.88 0.00 | 280,000 1,656,100 0 | 197,200 1,829,200 0 | 0 0 129,000 | 0 370,000 49,600 | 782,500 477,200 3,855,300 178,600 |
| | 12500 24300 24300 24700 | General Dedicated Dedicated Dedicated Dedicated | 4.70 3.55 18.88 0.00 3.90 | 280,000 1,656,100 0 370,800 | 197,200 1,829,200 0 548,400 | 0 0 129,000 0 | 0 370,000 49,600 2,221,800 | 782,500 477,200 3,855,300 178,600 3,141,000 |
| ОТ | 12500 24300 24300 24700 24700 | General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated | 4.70 3.55 18.88 0.00 3.90 0.00 | 280,000 1,656,100 0 370,800 | 197,200 1,829,200 0 548,400 | 0 0 129,000 0 | 0 370,000 49,600 2,221,800 1,287,500 | 782,500 477,200 3,855,300 178,600 3,141,000 1,287,500 |
| ОТ | 12500 24300 24300 24700 24700 25000 | General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated | 4.70 3.55 18.88 0.00 3.90 0.00 4.05 | 280,000 1,656,100 0 370,800 0 368,800 | 197,200 1,829,200 0 548,400 0 145,100 | 0 0 129,000 0 0 | 0 370,000 49,600 2,221,800 1,287,500 8,650,000 | 782,500 477,200 3,855,300 178,600 3,141,000 1,287,500 9,163,900 |
| | 12500 24300 24300 24700 24700 25000 25000 | General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated | 4.70 3.55 18.88 0.00 3.90 0.00 4.05 0.00 | 280,000 1,656,100 0 370,800 0 368,800 | 197,200 1,829,200 0 548,400 0 145,100 | 0 0 129,000 0 0 | 0 370,000 49,600 2,221,800 1,287,500 8,650,000 2,706,200 | 782,500 477,200 3,855,300 178,600 3,141,000 1,287,500 9,163,900 2,706,200 |
| ОТ | 12500 24300 24300 24700 24700 25000 25000 34800 | General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal | 4.70 3.55 18.88 0.00 3.90 0.00 4.05 0.00 | 280,000 1,656,100 0 370,800 0 368,800 0 | 197,200 1,829,200 0 548,400 0 145,100 0 2,600 | 0 0 129,000 0 0 0 | 0 370,000 49,600 2,221,800 1,287,500 8,650,000 2,706,200 2,600,000 | 782,500 477,200 3,855,300 178,600 3,141,000 1,287,500 9,163,900 2,706,200 2,602,600 |
| ОТ | 12500 24300 24300 24700 24700 25000 25000 | General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal | 4.70 3.55 18.88 0.00 3.90 0.00 4.05 0.00 | 280,000 1,656,100 0 370,800 0 368,800 | 197,200 1,829,200 0 548,400 0 145,100 | 0 0 129,000 0 0 | 0 370,000 49,600 2,221,800 1,287,500 8,650,000 2,706,200 | 782,500 477,200 3,855,300 178,600 3,141,000 1,287,500 9,163,900 2,706,200 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------|-----------|--|------------------|--------------------|-------------------|----------------|--------------------|------------|
| Base A | Adjustmei | nts | | | | | | |
| 8.11 TI | | or Fund Adjustments on unit reflects a FTP adju | ustment to align | the agency's FTP | allocation by fur | nd. | | PRAA |
| | 12500 | Dedicated | (0.10) | 0 | 0 | 0 | 0 | 0 |
| | 24300 | Dedicated | 0.15 | 0 | 0 | 0 | 0 | 0 |
| | 24700 | Dedicated | 0.05 | 0 | 0 | 0 | 0 | 0 |
| | 25000 | Dedicated | (0.10) | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | PRAA |
| 8.41 | Rem | oval of One-Time Expend | ditures | | | | | FRAA |
| TI | | n unit removes one-time | appropriation or | re-appropriation | from FY 2023. | | | |
| OT | 24300 | Dedicated | 0.00 | 0 | 0 | (129,000) | 0 | (129,000) |
| | | | 0.00 | 0 | 0 | (129,000) | 0 | (129,000) |
| FY 202 | 4 Base | | | | | | | |
| | | | | | | | | PRAA |
| 9.00 | FY 2 | 024 Base | | | | | | TIVA |
| | 10000 | General | 4.70 | 429,100 | 353,400 | 0 | 0 | 782,500 |
| | 12500 | Dedicated | 3.45 | 280,000 | 197,200 | 0 | 0 | 477,200 |
| | 24300 | Dedicated | 19.03 | 1,656,100 | 1,829,200 | 0 | 370,000 | 3,855,300 |
| OT | 24300 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 24700 | Dedicated | 3.95 | 370,800 | 548,400 | 0 | 2,221,800 | 3,141,000 |
| | 25000 | Dedicated | 3.95 | 368,800 | 145,100 | 0 | 8,650,000 | 9,163,900 |
| | 34800 | Federal | 0.00 | 0 | 2,600 | 0 | 2,600,000 | 2,602,600 |
| | 34900 | Dedicated | 0.00 | 0 | 15,600 | 0 | 0 | 15,600 |
| | | | 35.08 | 3,104,800 | 3,091,500 | 0 | 13,841,800 | 20,038,100 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|--|--|---|---|--|---|
| ogram Mainte | enance | | | | | | |
| .11 Char | nge in Health Benefit Co | ests | | | | | Р |
| This decision | on unit reflects an increa | ase in the employe | er health benefit co | osts based on the | e November 2022 N | Milliman projection | |
| 10000 | General | 0.00 | 5,900 | 0 | 0 | 0 | 5,900 |
| 12500 | Dedicated | 0.00 | 4,400 | 0 | 0 | 0 | 4,400 |
| 24300 | Dedicated | 0.00 | 23,700 | 0 | 0 | 0 | 23,700 |
| 24700 | Dedicated | 0.00 | 5,000 | 0 | 0 | 0 | 5,000 |
| 25000 | Dedicated | 0.00 | 5,200 | 0 | 0 | 0 | 5,200 |
| | | 0.00 | 44,200 | 0 | 0 | 0 | 44,200 |
| | | | | | | | Р |
| | nge in Variable Benefit 0 on unit reflects a change | | fits including a Wo | rkers Compensa | tion adjustment as | provided by the S | tate Insurance |
| | PERSI employer contri | | | | | | |
| 10000 | General | 0.00 | 400 | 0 | 0 | 0 | 400 |
| 12500 | Dedicated | 0.00 | 300 | 0 | 0 | 0 | 300 |
| 24300 | Dedicated | 0.00 | 1,700 | 0 | 0 | 0 | 1,700 |
| 24700 | Dedicated | 0.00 | 400 | 0 | 0 | 0 | 400 |
| 25000 | Dedicated | 0.00 | 400 | 0 | 0 | 0 | 400 |
| | | | | | | | |
| | air, Replacement, or Alte | | | | | | P |
| The Govern | air, Replacement, or Alte nor recommends one-tin computer equipment, c | ne spending autho | | | ms including motori | zed and non-moto | |
| The Govern equipment, | nor recommends one-tin | ne spending autho | | | ms including motori | zed and non-moto | |
| The Govern equipment, | nor recommends one-tin computer equipment, c | ne spending autho apital outlay impro | ovements, and site | e development. | | | orized |
| The Govern equipment, | nor recommends one-tin computer equipment, c Dedicated | ne spending autho apital outlay impro 0.00 | ovements, and site | e development. | 100,000 | 0 | 100,000 |
| The Govern equipment, DT 24300 | nor recommends one-tin computer equipment, c Dedicated | ne spending authorapital outlay impro 0.00 0.00 | ovements, and site 0 0 | e development. 0 0 | 100,000 | 0 | 100,000 100,000 |
| The Govern equipment, DT 24300 11 Attorn | nor recommends one-tin computer equipment, c Dedicated ney General Fees on unit reflects adjustme | ne spending author apital outlay impro 0.00 0.00 0.00 | ovements, and site 0 0 ces provided by the | e development. 0 0 output 0 0 de Office of the A | 100,000 100,000 ttorney General. | 0 | 100,000 100,000 P |
| The Govern equipment, DT 24300 At Attorn This decision 10000 | nor recommends one-tin computer equipment, c Dedicated rney General Fees on unit reflects adjustme General | ne spending author apital outlay impro 0.00 0.00 0.00 ents for legal servi 0.00 | ovements, and site 0 0 ces provided by th | e development. 0 0 e development. 8,600 | 100,000 100,000 ttorney General. | 0 0 | 100,000 100,000 P 8,600 |
| The Govern equipment, DT 24300 11 Attorn This decision 10000 24300 | nor recommends one-tin computer equipment, c Dedicated rney General Fees on unit reflects adjustme General | ne spending author apital outlay impro 0.00 0.00 0.00 | ovements, and site 0 0 ces provided by the | e development. 0 0 output 0 0 de Office of the A | 100,000 100,000 ttorney General. | 0 | 100,000 100,000 P |
| The Govern equipment, DT 24300 H1 Attorn This decision 10000 24300 | nor recommends one-tin computer equipment, c Dedicated They General Fees on unit reflects adjustment General Dedicated | ne spending author apital outlay impro 0.00 0.00 ents for legal servi 0.00 0.00 | ovements, and site 0 0 ces provided by the 0 0 | e development. 0 0 e Office of the A 8,600 700 | 100,000 100,000 ttorney General. | 0 0 0 | 100,000 100,000 P 8,600 700 |
| The Govern equipment, DT 24300 41 Attorn This decision 10000 24300 24700 | nor recommends one-tin computer equipment, c Dedicated ney General Fees on unit reflects adjustme General Dedicated Dedicated | ne spending author apital outlay impro 0.00 0.00 ents for legal servi 0.00 0.00 0.00 | ces provided by the control of the c | e development. 0 0 e Office of the A 8,600 700 1,000 | 100,000 100,000 ttorney General. 0 0 | 0 0 0 0 | 100,000 100,000 P 8,600 700 1,000 10,300 |
| The Govern equipment, DT 24300 41 Attorn This decision 10000 24300 24700 | nor recommends one-tin computer equipment, c Dedicated ney General Fees on unit reflects adjustme General Dedicated Dedicated Management Costs | ents for legal servi 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | ces provided by the control of the c | e development. 0 0 e Office of the A 8,600 700 1,000 10,300 | 100,000 100,000 ttorney General. 0 0 0 | 0 0 0 0 0 | 100,000 100,000 P 8,600 700 1,000 10,300 |
| The Govern equipment, DT 24300 A1 Attorn This decision 10000 24300 24700 A5 Risk This decision This decision the thick the t | nor recommends one-tin computer equipment, c Dedicated ney General Fees on unit reflects adjustme General Dedicated Dedicated | ents for legal servi 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | ces provided by the control of the c | e development. 0 0 e Office of the A 8,600 700 1,000 10,300 | 100,000 100,000 ttorney General. 0 0 0 | 0 0 0 0 0 | 100,000 100,000 P 8,600 700 1,000 10,300 |
| The Govern equipment, DT 24300 If Attorn This decision 10000 24300 24700 If Risk This decision Insurance In | nor recommends one-tin computer equipment, computer equipment, computer equipment, computer equipment, computer equipment, computer equipment, computer equipment equi | ents for legal servi 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | ces provided by the control of the c | e development. 0 0 e Office of the A 8,600 700 1,000 10,300 | 100,000 100,000 ttorney General. 0 0 0 | 0 0 0 0 0 | 100,000 100,000 P 8,600 700 1,000 10,300 |
| The Govern equipment, DT 24300 If Attorn This decision 10000 24300 24700 If Risk This decision Insurance In | nor recommends one-tin computer equipment, c Dedicated They General Fees on unit reflects adjustment General Dedicated Dedicated Management Costs on unit reflects adjustment Management. General | ne spending author apital outlay impro 0.00 0.00 ents for legal servi 0.00 0.00 0.00 0.00 ents to the cost of | ces provided by the coverage of the coverage o | de development. 0 0 e Office of the A 8,600 700 1,000 10,300 ge as projected b | 100,000 100,000 ttorney General. 0 0 0 0 vy a third-party actu | 0 0 0 0 0 ary and billed by the | 100,000 100,000 P 8,600 700 1,000 10,300 P |
| The Govern equipment, DT 24300 A1 Attorn This decision 10000 24300 24700 A5 Risk This decision Insurance Management 10000 24300 24300 | nor recommends one-tin computer equipment, c Dedicated They General Fees on unit reflects adjustment General Dedicated Dedicated Management Costs on unit reflects adjustment Management. General General | ents for legal servi 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | ces provided by the control of the c | e development. 0 0 e Office of the A 8,600 700 1,000 10,300 ge as projected b (11,300) | 100,000 100,000 ttorney General. 0 0 0 0 ov a third-party actu | 0 0 0 0 0 ary and billed by the | 100,000 100,000 P 8,600 700 1,000 10,300 P ne Office of (11,300) |
| The Govern equipment, DT 24300 41 Attor This decision 10000 24300 24700 45 Risk This decision Insurance Notes 10000 24300 24300 | mor recommends one-tin computer equipment, computer equipment, computer equipment, computer equipment, computer equipment, computer equipment, computer equipment equipment equipment equipment. Management Costs on unit reflects adjustment equipment. General Dedicated | ents for legal servi 0.00 ents for legal servi 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | ces provided by the coverage of the coverage o | e development. 0 0 0 e Office of the A 8,600 700 1,000 10,300 ge as projected b (11,300) (900) | 100,000 100,000 ttorney General. 0 0 0 vy a third-party acture. | 0 0 0 0 0 ary and billed by the | 100,000 100,000 P 8,600 700 1,000 10,300 P the Office of (11,300) (900) |
| The Govern equipment, DT 24300 41 Attor This decision 10000 24300 24700 45 Risk This decision Insurance N 10000 24300 24700 | nor recommends one-tin computer equipment, computer equipment, computer equipment, computer equipment, computer equipment, computer equipment, computer equipment endough the computer equipment endough the computer endou | ne spending authorapital outlay impro 0.00 0.00 ents for legal servi 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | ces provided by the coverage of the coverage o | e development. 0 0 0 de Office of the A 8,600 700 1,000 10,300 ge as projected b (11,300) (900) (1,300) | 100,000 100,000 ttorney General. 0 0 0 vy a third-party acture 0 0 0 | 0 0 0 0 0 ary and billed by to | 100,000 100,000 P 8,600 700 1,000 10,300 P ne Office of (11,300) (900) (1,300) |
| The Govern equipment, DT 24300 41 Attorn This decision 10000 24300 24700 45 Risk This decision 10000 24300 24700 46 Control This decision This decision 10000 24700 | nor recommends one-tin computer equipment, computer equipment, computer equipment, computer equipment, computer equipment, computer equipment, computer equipment equipment equipment. Management Costs on unit reflects adjustment equipment. General Dedicated Dedicated Dedicated Dedicated periodicated proller's Fees on unit reflects adjustment equipment. | ne spending author apital outlay impro 0.00 0.00 ents for legal servi 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | ces provided by the coverage of the coverage o | development. 0 0 0 de Office of the A 8,600 700 1,000 10,300 de as projected b (11,300) (900) (1,300) (13,500) | 100,000 100,000 ttorney General. 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 ary and billed by the | 100,000 100,000 P 8,600 700 1,000 10,300 P ne Office of (11,300) (900) (1,300) (13,500) |
| The Govern equipment, OT 24300 41 Attorn This decision 10000 24300 24700 45 Risk This decision 10000 24300 24700 46 Control This decision State Control This decision S | nor recommends one-tin computer equipment, computer equipment, computer equipment, computer equipment, computer equipment, computer equipment, computer equipment equipment equipment. Management Costs on unit reflects adjustment equipment. General Dedicated Dedicated Dedicated Dedicated periodicated proller's Fees on unit reflects adjustment equipment. | ne spending author apital outlay impro 0.00 0.00 ents for legal servi 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | ces provided by the coverage of the coverage o | development. 0 0 0 de Office of the A 8,600 700 1,000 10,300 de as projected b (11,300) (900) (1,300) (13,500) | 100,000 100,000 ttorney General. 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 ary and billed by the | 100,000 100,000 P 8,600 700 1,000 10,300 P ne Office of (11,300) (900) (1,300) (13,500) |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-------------|---------------------------|-------------------|--------------------|----------------------|---------------------|---------------------|------------------|
| 10.47 | Treas | surer's Fees | | | | | | PRA |
| | | n unit reflects adjustmen | ts for cash man | agement and warr | rant processing s | ervices provided b | y the Office of the | State Treasurer. |
| | 10000 | General | 0.00 | 0 | 200 | 0 | 0 | 200 |
| | | | 0.00 | 0 | 200 | 0 | 0 | 200 |
| 0.48 | OITS | Fees | | | | | | PRA |
| Th | nis decisio | n unit reflects adjustmen | ts of information | technology suppo | ort services provi | ided by the Office | of Information Tec | hnology. |
| | 24300 | Dedicated | 0.00 | 0 | 190,500 | 0 | 0 | 190,500 |
| | | | 0.00 | 0 | 190,500 | 0 | 0 | 190,500 |
| 0.61 | Salar | y Multiplier - Regular Em | inlovees | | | | | PRA |
| | | or recommends a 4% ch | | ee compensation t | for permanent en | nplovees to be dist | ributed by merit | |
| | | General | 0.00 | 14,800 | 0 | 0 | 0 | 14,800 |
| | 12500 | Dedicated | 0.00 | 9,100 | 0 | 0 | 0 | 9,100 |
| | 24300 | Dedicated | 0.00 | 55,200 | 0 | 0 | 0 | 55,200 |
| | 24700 | Dedicated | 0.00 | 12,800 | 0 | 0 | 0 | 12,800 |
| | 25000 | Dedicated | 0.00 | 12,200 | 0 | 0 | 0 | 12,200 |
| | | | 0.00 | 104,100 | 0 | 0 | 0 | 104,100 |
| Y 202 | 4 Total M | aintenance | | | | | | |
| 1.00 | FY 20 | 024 Total Maintenance | | | | | | PRA |
| 1.00 | 112 | 524 Total Maintenance | | | | | | |
| | 10000 | General | 4.70 | 450,200 | 351,300 | 0 | 0 | 801,500 |
| | 12500 | Dedicated | 3.45 | 293,800 | 197,200 | 0 | 0 | 491,000 |
| | 24300 | Dedicated | 19.03 | 1,736,700 | 2,019,500 | 0 | 370,000 | 4,126,200 |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | 100,000 | 0 | 100,000 |
| | 24700 | Dedicated | 3.95 | 389,000 | 548,100 | 0 | 2,221,800 | 3,158,900 |
| | 25000 | Dedicated | 3.95 | 386,600 | 145,100 | 0 | 8,650,000 | 9,181,700 |
| | 34800 | Federal | 0.00 | 0 | 2,600 | 0 | 2,600,000 | 2,602,600 |
| | 34900 | Dedicated | 0.00 | 0 | 15,600 | 0 | 0 | 15,600 |
| | | | 35.08 | 3,256,300 | 3,279,400 | 100,000 | 13,841,800 | 20,477,500 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------------|--|--|--|---|---|---------------------------------------|---|--|
| ine It | ems | | | | | | | |
| 2.10 | Trust | ee & Benefits Spending | Authority | | | | | PF |
| Р | | nor recommends dedicate Due to an increase in fee compliant. | | | | | | |
| | | Dedicated | 0.00 | 0 | 0 | 0 | 50,000 | 50,000 |
| | 24700 | Dedicated | 0.00 | 0 | 0 | 0 | 750,000 | 750,000 |
| | 25000 | Dedicated | 0.00 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| | 34800 | Federal | 0.00 | 0 | 0 | 0 | 400,000 | 400,000 |
| | | | 0.00 | 0 | 0 | 0 | 2,200,000 | 2,200,000 |
| 2.61 | Hum | an Resource Consolidati | on | | | | | PF |
| re d T | esource po edicated a his will ens | nor recommends the remositions to the authority of and \$13,000 federal fund sure a level of standardize ander DHR. | f the Division of I spending author | Human Resources ity for the increase | s (DHR) and reco | mmends \$32,800 structure to suppo | General Fund and rt human resource | \$143,600 consolidation. |
| | | General | 0.00 | 5,200 | 0 | 0 | 0 | 5,200 |
| | 12500 | Dedicated | 0.00 | 3,300 | 0 | 0 | 0 | 3,300 |
| | 24300 | Dedicated | (1.20) | (97,100) | 0 | 0 | 0 | (97,100) |
| | 24700 | Dedicated | 0.00 | 4,100 | 0 | 0 | 0 | 4,100 |
| | 25000 | Dedicated | (0.80) | (98,600) | 0 | 0 | 0 | (98,600) |
| | | | (2.00) | (183,100) | 0 | 0 | 0 | (183,100) |
| / 202 | 24 Total | | | | | | | |
| | FY 20 | 024 Total | | | | | | PF |
| .00 | | | | | | | | |
| .00 | 10000 | General | 4.70 | 455,400 | 351,300 | 0 | 0 | 806,700 |
| .00 | 10000 12500 | General Dedicated | 4.70 3.45 | 455,400 297,100 | 351,300 197,200 | 0 | 0 | 806,700 494,300 |
| 3.00 | 12500 | | | , | | | | , |
| 0T | 12500 24300 | Dedicated | 3.45 | 297,100 | 197,200 | 0 | 0 | 494,300 |
| | 12500 24300 24300 | Dedicated Dedicated | 3.45 17.83 | 297,100 1,639,600 | 197,200 2,019,500 | 0 | 420,000 | 494,300 4,079,100 |
| | 12500 24300 24300 24700 | Dedicated Dedicated | 3.45 17.83 0.00 | 297,100 1,639,600 0 | 197,200 2,019,500 0 | 0 0 100,000 | 0 420,000 0 | 494,300 4,079,100 100,000 |
| | 12500 24300 24300 24700 25000 | Dedicated Dedicated Dedicated Dedicated | 3.45 17.83 0.00 3.95 | 297,100 1,639,600 0 393,100 | 197,200 2,019,500 0 548,100 | 0 0 100,000 0 | 0 420,000 0 2,971,800 | 494,300 4,079,100 100,000 3,913,000 |
| OT | 12500 24300 24300 24700 25000 34800 | Dedicated Dedicated Dedicated Dedicated Dedicated | 3.45 17.83 0.00 3.95 3.15 | 297,100 1,639,600 0 393,100 288,000 | 197,200 2,019,500 0 548,100 145,100 | 0 0 100,000 0 | 0 420,000 0 2,971,800 9,650,000 | 494,300 4,079,100 100,000 3,913,000 10,083,100 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|---------|-------------------------|--------|--------------------|----------------------|----------------|--------------------|------------|
| Agency: | Depar | tment of Parks and Recr | eation | | | | | 340 |
| • | | tment of Parks and Recr | | | | | | PR1 |
| | | nit: Park Operations | | | | | | PRBA |
| | | | | | | | | |
| FY 2022 | Total A | opropriation | | | | | | |
| 1.00 | FY 20 | 022 Total Appropriation | | | | | | PRBA |
| | 10000 | General | 30.50 | 2,180,300 | 588,700 | 0 | 0 | 2,769,000 |
| | 12500 | Dedicated | 0.00 | 0 | 2,400 | 0 | 0 | 2,400 |
| | 24300 | Dedicated | 61.55 | 5,457,600 | 1,913,300 | 0 | 0 | 7,370,900 |
| OT | 24300 | Dedicated | 0.00 | 0 | 0 | 361,100 | 0 | 361,100 |
| | 24700 | Dedicated | 2.63 | 234,800 | 244,600 | 0 | 0 | 479,400 |
| OT | 24700 | Dedicated | 0.00 | 0 | 0 | 766,500 | 0 | 766,500 |
| | 25000 | Dedicated | 10.12 | 1,017,500 | 1,081,300 | 0 | 200,000 | 2,298,800 |
| OT | 25000 | Dedicated | 0.00 | 0 | 0 | 115,600 | 0 | 115,600 |
| | 34800 | Federal | 12.02 | 1,089,400 | 628,600 | 0 | 1,227,500 | 2,945,500 |
| | 34900 | Dedicated | 0.00 | 19,400 | 76,500 | 0 | 0 | 95,900 |
| | 41001 | Dedicated | 4.12 | 815,300 | 1,329,000 | 0 | 0 | 2,144,300 |
| OT | 41001 | Dedicated | 0.00 | 0 | 0 | 45,000 | 0 | 45,000 |
| | 49600 | Dedicated | 4.70 | 517,000 | 405,600 | 0 | 0 | 922,600 |
| | | | 125.64 | 11,331,300 | 6,270,000 | 1,288,200 | 1,427,500 | 20,317,000 |
| 1.31 | Trans | fers Between Programs | | | | | | PRBA |
| | 24300 | Dedicated | 0.00 | 0 | 150,000 | 0 | 0 | 150,000 |
| ОТ | 34800 | Federal | 0.00 | 0 | 0 | 252,000 | 0 | 252,000 |
| | | | 0.00 | 0 | 150,000 | 252,000 | 0 | 402,000 |
| 1.41 | Rece | ipts to Appropriation | | | | | | PRBA |
| | 24300 | Dedicated | 0.00 | 0 | 23,400 | 0 | 0 | 23,400 |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | 47,300 | 0 | 47,300 |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | 23,500 | 0 | 23,500 |
| ОТ | 25000 | Dedicated | 0.00 | 0 | 0 | 9,200 | 0 | 9,200 |
| | 41001 | Dedicated | 0.00 | 0 | 900 | 0 | 0 | 900 |
| | 49600 | Dedicated | 0.00 | 0 | 800 | 0 | 0 | 800 |
| | | | 0.00 | 0 | 25,100 | 80,000 | 0 | 105,100 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|------------|---------------------------|--------|--------------------|----------------------|----------------|--------------------|----------------------|
| 1.61 | Reve | rted Appropriation Baland | ces | | | | | PRBA |
| | 12500 | Dedicated | 0.00 | 0 | (2.400) | 0 | 0 | (2.400) |
| | 24300 | Dedicated | 0.00 | 0 (158,700) | (2,400) (71,100) | 0 | 0 | (2,400) (229,800) |
| ОТ | 24300 | Dedicated | 0.00 | (136,700) | (71,100) | (22,800) | 0 | (22,800) |
| 01 | 24700 | Dedicated | 0.00 | (9,300) | (131,700) | (22,000) | 0 | (141,000) |
| ОТ | 24700 | Dedicated | 0.00 | (9,500) | (131,700) | (257,400) | 0 | (257,400) |
| 01 | 25000 | Dedicated | 0.00 | (196,700) | (31,000) | 0 | (110,100) | (337,800) |
| ОТ | 25000 | Dedicated | 0.00 | (130,700) | (31,000) | (12,100) | (110,100) | (12,100) |
| 01 | 34800 | Federal | 0.00 | (40,700) | (120,000) | (12,100) | (577,500) | (738,200) |
| ОТ | 34800 | Federal | 0.00 | (40,700) | (120,000) | (32,500) | 0 | (32,500) |
| 01 | 34900 | Dedicated | 0.00 | (19,400) | (65,400) | 0 | 0 | (84,800) |
| | 41001 | Dedicated | 0.00 | (1,500) | (13,700) | 0 | 0 | (15,200) |
| ОТ | | Dedicated | 0.00 | (1,000) | 0 | (8,700) | 0 | (8,700) |
| • | | Dedicated | 0.00 | (108,600) | (164,800) | 0 | 0 | (273,400) |
| | 10000 | Doubled | 0.00 | (534,900) | (600,100) | (333,500) | (687,600) | (2,156,100) |
| | | | | | | | | PRB <i>A</i> |
| 1.81 | CYE | xecutive Carry Forward | | | | | | PROP |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | (67,100) | 0 | (67,100) |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | (46,800) | 0 | (46,800) |
| OT | 25000 | Dedicated | 0.00 | 0 | 0 | (83,000) | 0 | (83,000) |
| | 34800 | Federal | 0.00 | 0 | 0 | 0 | (650,000) | (650,000) |
| ОТ | 41001 | Dedicated | 0.00 | 0 | 0 | (36,300) | 0 | (36,300) |
| | | | 0.00 | 0 | 0 | (233,200) | (650,000) | (883,200) |
| EV 2022 | 2 Actual I | Expenditures | | | | | | |
| | | • | | | | | | PRBA |
| 2.00 | FY 20 | 022 Actual Expenditures | | | | | | |
| | 10000 | General | 30.50 | 2,180,300 | 588,700 | 0 | 0 | 2,769,000 |
| | 12500 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 24300 | Dedicated | 61.55 | 5,298,900 | 2,015,600 | 0 | 0 | 7,314,500 |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | 318,500 | 0 | 318,500 |
| | 24700 | Dedicated | 2.63 | 225,500 | 112,900 | 0 | 0 | 338,400 |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | 485,800 | 0 | 485,800 |
| | 25000 | Dedicated | 10.12 | 820,800 | 1,050,300 | 0 | 89,900 | 1,961,000 |
| ОТ | 25000 | Dedicated | 0.00 | 0 | 0 | 29,700 | 0 | 29,700 |
| | 34800 | Federal | 12.02 | 1,048,700 | 508,600 | 0 | 0 | 1,557,300 |
| ОТ | 34800 | Federal | 0.00 | 0 | 0 | 219,500 | 0 | 219,500 |
| | 34900 | Dedicated | 0.00 | 0 | 11,100 | 0 | 0 | 11,100 |
| | 41001 | Dedicated | 4.12 | 813,800 | 1,316,200 | 0 | 0 | 2,130,000 |
| ОТ | 41001 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 49600 | Dedicated | 4.70 | 408,400 | 241,600 | 0 | 0 | 650,000 |
| | | | 125.64 | 10,796,400 | 5,845,000 | 1,053,500 | 89,900 | 17,784,800 |

| | | _ | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------|------------|---|-------------|--------------------|----------------------|---------------------|--------------------|------------|
| FY 202 | 3 Origina | I Appropriation | | | | | | |
| 3.00 | FY 20 | 023 Original Appropriation | | | | | | PR |
| | 10000 | General | 30.50 | 2,359,400 | 588,700 | 0 | 0 | 2,948,100 |
| | 12500 | Dedicated | 0.00 | 0 | 2,400 | 0 | 0 | 2,400 |
| | 24300 | Dedicated | 72.75 | 6,991,800 | 2,463,300 | 0 | 0 | 9,455,100 |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | 744,000 | 0 | 744,000 |
| | 24700 | Dedicated | 2.33 | 205,700 | 244,600 | 0 | 0 | 450,300 |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | 1,051,000 | 0 | 1,051,000 |
| | 25000 | Dedicated | 9.52 | 1,030,100 | 1,081,300 | 0 | 200,000 | 2,311,400 |
| ОТ | 25000 | Dedicated | 0.00 | 0 | 0 | 165,000 | 0 | 165,000 |
| | 34800 | Federal | 11.92 | 1,160,000 | 628,600 | 0 | 1,227,500 | 3,016,100 |
| | 34900 | Dedicated | 0.00 | 19,400 | 76,500 | 0 | 0 | 95,900 |
| | 41001 | Dedicated | 4.07 | 838,500 | 1,429,000 | 0 | 0 | 2,267,500 |
| | 49600 | Dedicated | 4.80 | 545,600 | 405,600 | 0 | 0 | 951,200 |
| | | | 135.89 | 13,150,500 | 6,920,000 | 1,960,000 | 1,427,500 | 23,458,000 |
| FY 202 | 3Total An | propriation | | | | | | |
| | | | | | | | | PR |
| 5.00 | FY ZU | 023 Total Appropriation | | | | | | |
| | 10000 | General | 30.50 | 2,359,400 | 588,700 | 0 | 0 | 2,948,100 |
| | 12500 | Dedicated | 0.00 | 0 | 2,400 | 0 | 0 | 2,400 |
| | 24300 | Dedicated | 72.75 | 6,991,800 | 2,463,300 | 0 | 0 | 9,455,100 |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | 744,000 | 0 | 744,000 |
| | 24700 | Dedicated | 2.33 | 205,700 | 244,600 | 0 | 0 | 450,300 |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | 1,051,000 | 0 | 1,051,000 |
| | 25000 | Dedicated | 9.52 | 1,030,100 | 1,081,300 | 0 | 200,000 | 2,311,400 |
| ОТ | 25000 | Dedicated | 0.00 | 0 | 0 | 165,000 | 0 | 165,000 |
| | 34800 | Federal | 11.92 | 1,160,000 | 628,600 | 0 | 1,227,500 | 3,016,100 |
| | 34900 | Dedicated | 0.00 | 19,400 | 76,500 | 0 | 0 | 95,900 |
| | 41001 | Dedicated | 4.07 | 838,500 | 1,429,000 | 0 | 0 | 2,267,500 |
| | 49600 | Dedicated | 4.80 | 545,600 | 405,600 | 0 | 0 | 951,200 |
| | | | 135.89 | 13,150,500 | 6,920,000 | 1,960,000 | 1,427,500 | 23,458,000 |
| • | | allo a dos a soda | | | | | | |
| Approp | oriation A | djustments | | | | | | - |
| 6.11 | | utive Carry Forward | | | | | | PR |
| | | n unit reflects unliquidated n a prior fiscal year(s). | encumbrance | balances that me | et the requiremen | ts of section 67-35 | 21, Idaho code to | be carried |
| OT | | Dedicated | 0.00 | 0 | 0 | 67,100 | 0 | 67,100 |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | 46,800 | 0 | 46,800 |
| ОТ | 25000 | Dedicated | 0.00 | 0 | 0 | 83,000 | 0 | 83,000 |
| ОТ | 34800 | Federal | 0.00 | 0 | 0 | 0 | 650,000 | 650,000 |
| | | | | | | | | |
| ОТ | 41001 | Dedicated | 0.00 | 0 | 0 | 36,300 | 0 | 36,300 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------|-----------|-------------------------|--------|--------------------|----------------------|----------------|--------------------|------------|
| FY 202 | 3 Estimat | ed Expenditures | | | | | | |
| 7.00 | FY 20 | 023 Estimated Expenditu | res | | | | | PRB/ |
| | 10000 | General | 30.50 | 2,359,400 | 588,700 | 0 | 0 | 2,948,100 |
| | 12500 | Dedicated | 0.00 | 0 | 2,400 | 0 | 0 | 2,400 |
| | 24300 | Dedicated | 72.75 | 6,991,800 | 2,463,300 | 0 | 0 | 9,455,100 |
| OT | 24300 | Dedicated | 0.00 | 0 | 0 | 811,100 | 0 | 811,100 |
| | 24700 | Dedicated | 2.33 | 205,700 | 244,600 | 0 | 0 | 450,300 |
| OT | 24700 | Dedicated | 0.00 | 0 | 0 | 1,097,800 | 0 | 1,097,800 |
| | 25000 | Dedicated | 9.52 | 1,030,100 | 1,081,300 | 0 | 200,000 | 2,311,400 |
| OT | 25000 | Dedicated | 0.00 | 0 | 0 | 248,000 | 0 | 248,000 |
| | 34800 | Federal | 11.92 | 1,160,000 | 628,600 | 0 | 1,227,500 | 3,016,100 |
| OT | 34800 | Federal | 0.00 | 0 | 0 | 0 | 650,000 | 650,000 |
| | 34900 | Dedicated | 0.00 | 19,400 | 76,500 | 0 | 0 | 95,900 |
| | 41001 | Dedicated | 4.07 | 838,500 | 1,429,000 | 0 | 0 | 2,267,500 |
| ОТ | 41001 | Dedicated | 0.00 | 0 | 0 | 36,300 | 0 | 36,300 |
| | 49600 | Dedicated | 4.80 | 545,600 | 405,600 | 0 | 0 | 951,200 |
| | | | 135.89 | 13,150,500 | 6,920,000 | 2,193,200 | 2,077,500 | 24,341,200 |

Base Adjustments

8.11 FTP or Fund Adjustments

This decision unit reflects a FTP adjustment to align the agency's FTP allocation by fund.

24300 Dedicated 1.05 0 0 0 0 0 24700 Dedicated (0.30)0 0 0 0 0 (1.30)0 0 0 0 25000 Dedicated 0 0.60 0 0 0 0 0 34800 Federal 0 0 0 41001 Dedicated 0.05 0 0 49600 Dedicated (0.10)0 0 0 0 0.00 0 0 0 0

8.41 Removal of One-Time Expenditures

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

| ОТ | 25000 Dedicated | 0.00 | 0 | 0 | (165,000) | 0 | (165,000) |
|----|-----------------|------|---|---|-------------|---|-------------|
| ОТ | 24700 Dedicated | 0.00 | 0 | 0 | (1,051,000) | 0 | (1,051,000) |
| ОТ | 24300 Dedicated | 0.00 | 0 | 0 | (744,000) | 0 | (744,000) |

PRBA

PRBA

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------|---------|-----------|--------|--------------------|----------------------|----------------|--------------------|------------|
| FY 202 | 24 Base | | | | | | | |
| 9.00 | FY 202 | 24 Base | | | | | | PF |
| | 10000 | General | 30.50 | 2,359,400 | 588,700 | 0 | 0 | 2,948,100 |
| | 12500 | Dedicated | 0.00 | 0 | 2,400 | 0 | 0 | 2,400 |
| | 24300 [| Dedicated | 73.80 | 6,991,800 | 2,463,300 | 0 | 0 | 9,455,100 |
| ОТ | 24300 [| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 24700 [| Dedicated | 2.03 | 205,700 | 244,600 | 0 | 0 | 450,300 |
| ОТ | 24700 [| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 25000 [| Dedicated | 8.22 | 1,030,100 | 1,081,300 | 0 | 200,000 | 2,311,400 |
| ОТ | 25000 [| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 F | Federal | 12.52 | 1,160,000 | 628,600 | 0 | 1,227,500 | 3,016,100 |
| | 34900 [| Dedicated | 0.00 | 19,400 | 76,500 | 0 | 0 | 95,900 |
| | 41001 | Dedicated | 4.12 | 838,500 | 1,429,000 | 0 | 0 | 2,267,500 |
| | 49600 [| Dedicated | 4.70 | 545,600 | 405,600 | 0 | 0 | 951,200 |
| | | | 135.89 | 13,150,500 | 6,920,000 | 0 | 1,427,500 | 21,498,000 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-------------|--|------------------|---------------------|----------------------|---------------------|----------------------|-----------|
| rogra | m Mainte | nance | | | | | | |
| 0.11 | Chan | ge in Health Benefit Cos | ts | | | | | PR |
| Th | nis decisio | n unit reflects an increas | e in the employe | er health benefit c | osts based on th | e November 2022 N | Milliman projection. | |
| | 10000 | General | 0.00 | 38,400 | 0 | 0 | 0 | 38,400 |
| | 24300 | Dedicated | 0.00 | 92,600 | 0 | 0 | 0 | 92,600 |
| | 24700 | Dedicated | 0.00 | 2,500 | 0 | 0 | 0 | 2,500 |
| | 25000 | Dedicated | 0.00 | 10,300 | 0 | 0 | 0 | 10,300 |
| | 34800 | Federal | 0.00 | 16,000 | 0 | 0 | 0 | 16,000 |
| | 41001 | Dedicated | 0.00 | 5,300 | 0 | 0 | 0 | 5,300 |
| | 49600 | Dedicated | 0.00 | 5,900 | 0 | 0 | 0 | 5,900 |
| | 49602 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 171,000 | 0 | 0 | 0 | 171,000 |
| | | | | | | | | PR |
|).12 | | ige in Variable Benefit Co | | | | | | |
| | | on unit reflects a change i PERSI employer contribu | | | | | | |
| | | General | 0.00 | 2,200 | 0 | 0 | 0 | 2,200 |
| | 24300 | Dedicated | 0.00 | 5,100 | 0 | 0 | 0 | 5,100 |
| | 24700 | Dedicated | 0.00 | 200 | 0 | 0 | 0 | 200 |
| | 25000 | Dedicated | 0.00 | 600 | 0 | 0 | 0 | 600 |
| | 34800 | Federal | 0.00 | 900 | 0 | 0 | 0 | 900 |
| | 41001 | Dedicated | 0.00 | 300 | 0 | 0 | 0 | 300 |
| | 49600 | Dedicated | 0.00 | 400 | 0 | 0 | 0 | 400 |
| | 49602 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 9,700 | 0 | 0 | 0 | 9,700 |
| | | | | | | | | PR |
| 0.31 | | ir, Replacement, or Alter | | | | | | |
| | | or recommends one-time computer equipment, cap | | | | ms including motori | zed and non-moto | rizea |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | 324,000 | 0 | 324,000 |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | 875,000 | 0 | 875,000 |
| ОТ | 34800 | Federal | 0.00 | 0 | 0 | 260,000 | 0 | 260,000 |
| | | | 0.00 | 0 | 0 | 1,459,000 | 0 | 1,459,000 |
| | _ | | | | | | | PR |
| | ne Govern | ir, Replacement, or Altera for recommends one-time computer equipment, cap | spending author | | | ms including motori | zed and non-moto | |
| OT | | Dedicated | 0.00 | overnents, and site | e development. | 676,000 | 0 | 676,000 |
| OT | | Dedicated | 0.00 | 0 | 0 | 108,000 | 0 | 108,000 |
| | | | | | | | | |

0

0

784,000

0.00

784,000

0

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-------|---------------------------|---------|--------------------|----------------------|---------------------|--------------------|------------|
| 10.61 | Salar | y Multiplier - Regular Em | plovees | | | | | PR |
| | | or recommends a 4% ch | | ee compensation f | for permanent er | nployees to be dist | ributed by merit. | |
| | | General | 0.00 | 76,400 | 0 | 0 | 0 | 76,400 |
| | 24300 | Dedicated | 0.00 | 181,600 | 0 | 0 | 0 | 181,600 |
| | 24700 | Dedicated | 0.00 | 6,500 | 0 | 0 | 0 | 6,500 |
| | 25000 | Dedicated | 0.00 | 22,200 | 0 | 0 | 0 | 22,200 |
| | 34800 | Federal | 0.00 | 31,200 | 0 | 0 | 0 | 31,200 |
| | 41001 | Dedicated | 0.00 | 9,400 | 0 | 0 | 0 | 9,400 |
| | 49600 | Dedicated | 0.00 | 12,500 | 0 | 0 | 0 | 12,500 |
| | 49602 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 339,800 | 0 | 0 | 0 | 339,800 |
| | 10000 | General | 30.50 | 2.476.400 | 588.700 | 0 | 0 | 3.065.100 |
| 1.00 | FY 20 | 024 Total Maintenance | | | | | | PR |
| | 10000 | General | 30.50 | 2,476,400 | 588,700 | 0 | 0 | 3,065,100 |
| | 12500 | Dedicated | 0.00 | 0 | 2,400 | 0 | 0 | 2,400 |
| | 24300 | Dedicated | 73.80 | 7,271,100 | 2,463,300 | 0 | 0 | 9,734,400 |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| | 24700 | Dedicated | 2.03 | 214,900 | 244,600 | 0 | 0 | 459,500 |
| OT | 24700 | Dedicated | 0.00 | 0 | 0 | 983,000 | 0 | 983,000 |
| | 25000 | Dedicated | 8.22 | 1,063,200 | 1,081,300 | 0 | 200,000 | 2,344,500 |
| OT | 25000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 12.52 | 1,208,100 | 628,600 | 0 | 1,227,500 | 3,064,200 |
| OT | 34800 | Federal | 0.00 | 0 | 0 | 260,000 | 0 | 260,000 |
| | 34900 | Dedicated | 0.00 | 19,400 | 76,500 | 0 | 0 | 95,900 |
| | 41001 | Dedicated | 4.12 | 853,500 | 1,429,000 | 0 | 0 | 2,282,500 |
| | 49600 | Dedicated | 4.70 | 564,400 | 405,600 | 0 | 0 | 970,000 |
| | 49602 | Dedicated | 0.00 | 0 | 0 | | 0 | 0 |
| | | | 135.89 | 13,671,000 | 6,920,000 | 2,243,000 | 1,427,500 | 24,261,500 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--|--|--|--|--|--|--|
| ne Items | | | | | | | |
| .01 Pa | rk Operations Positions | | | | | | Р |
| positions continuar | ernor recommends 10.0 F , and two assistant park m nce of providing the currer s to increase. | nanager positions a | at various state pa | arks around the | state. These positio | ns are necessary | for the |
| 2430 | 00 Dedicated | 10.00 | 649,600 | 0 | 0 | 0 | 649,600 |
| | | 10.00 | 649,600 | 0 | 0 | 0 | 649,600 |
| .02 Op | perating Expense Spendin | g Authority | | | | | Р |
| Expendit | ernor recommends dedica ures. This will help state p entative maintenance. | | | | | | |
| • | 00 Dedicated | 0.00 | 0 | 385,000 | 0 | 0 | 385,000 |
| 2470 | 00 Dedicated | 0.00 | 0 | 100,000 | 0 | 0 | 100,000 |
| | | 0.00 | 0 | 485,000 | 0 | 0 | 485,000 |
| 03 Se | asonal Positions Personn | nel Costs | | | | | Р |
| staff acro | ernor recommends dedica ess 23 state parks. The de | partment's season | nal staff are respo | nsible for many | | | |
| | ing maintenance, fee colle | | | 0 | 0 | 0 | 150 000 |
| 2430 .04 Mc | Dedicated otorized Trails Program Po | 0.00 0.00 | 150,000 150,000 | 0 | 0 | 0 | 150,000 |
| .04 Mo The Gove and the n | 00 Dedicated | 0.00 0.00 ositions P, dedicated fund | 150,000 150,000 spending authori | 0 ry, and one-time | 0 Capital Outlay for t | 0 wo equipment op | erator positions, |
| 2430 04 Mo The Gove and the roffices. | Dedicated otorized Trails Program Poernor recommends 2.0 FT | 0.00 0.00 ositions P, dedicated fund | 150,000 150,000 spending authori | 0 ry, and one-time | 0 Capital Outlay for t | 0 wo equipment op | 150,000 Perator positions, d east region |
| 04 Mo The Gove and the ri offices. | otorized Trails Program Poernor recommends 2.0 FT equired equipment to serv | 0.00 0.00 positions TP, dedicated fund we both the summe | 150,000 150,000 spending authorier and winter off-h | 0 ry, and one-time ighway vehicle (| 0 Capital Outlay for t OHV) recreationalis | 0 wo equipment op sts at the north ar | 150,000 Perator positions, |
| 2430 O4 Mo The Gove and the rioffices. 2470 OT 2470 | otorized Trails Program Poernor recommends 2.0 FT equired equipment to service Dedicated | 0.00 0.00 ositions TP, dedicated fund we both the summe | 150,000 150,000 spending authorier and winter off-h | ory, and one-time ighway vehicle (| 0 Capital Outlay for t OHV) recreationalis | o wo equipment op sts at the north ar | 150,000 Perator positions, d east region 79,600 |
| 2430 .04 Mo The Gove and the r offices. 2470 OT 2470 | otorized Trails Program Poernor recommends 2.0 FT equired equipment to service Dedicated Dedicated Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 | 150,000 150,000 spending authorier and winter off-h 54,600 0 | ty, and one-time ighway vehicle (25,000 0 | Capital Outlay for tOHV) recreationalis | wo equipment opets at the north an | 150,000 Perator positions, deast region 79,600 220,000 |
| 2430 O4 Mo The Gove and the rioffices. 2470 OT 2470 | otorized Trails Program Poernor recommends 2.0 FT equired equipment to service Dedicated Dedicated Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 150,000 150,000 spending authorier and winter off-h 54,600 0 54,600 | ey, and one-time ighway vehicle (25,000 0 25,000 | Capital Outlay for tOHV) recreationalis 0 220,000 | wo equipment opsts at the north are 0 | 150,000 Perator positions, d east region 79,600 220,000 79,600 379,200 |
| .04 Mo The Gove and the rioffices. 2470 OT 2470 2500 .05 Pa The Gove time posi maintena | otorized Trails Program Poternor recommends 2.0 FT equired equipment to service Dedicated Dedicated Dedicated Dedicated Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 150,000 150,000 spending authorier and winter off-h 54,600 0 54,600 109,200 fund spending authorier office specialist a park ranger pos | ty, and one-time ighway vehicle (25,000 25,000 50,000 thority for the de 2 position to su ition at Dworsha | Capital Outlay for to OHV) recreationalis 0 220,000 0 220,000 epartment to move to poort the retail store | wo equipment opets at the north are 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 150,000 Perator positions, d east region 79,600 220,000 79,600 379,200 Pesitions into full-tate Park, one |
| 2430 .04 Mo The Government offices. 2470 .05 Pa The Government offices .05 Pa The Government offices .06 Pa The Government of the Government offices .07 Pa The Government of the Government offices .08 Pa The Government of the | otorized Trails Program Poernor recommends 2.0 FT equired equipment to service Dedicated Dedicat | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 150,000 150,000 spending authorier and winter off-h 54,600 0 54,600 109,200 fund spending authorier office specialist a park ranger pos | ty, and one-time ighway vehicle (25,000 25,000 50,000 thority for the de 2 position to su ition at Dworsha | Capital Outlay for to OHV) recreationalis 0 220,000 0 220,000 epartment to move to poort the retail store | wo equipment opets at the north are 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 150,000 Perator positions, d east region 79,600 220,000 79,600 379,200 Pesitions into full-tate Park, one |
| .04 Mo The Gove and the re offices. 2470 OT 2470 2500 .05 Pa The Gove time posi maintena coordinat 2430 | otorized Trails Program Poternor recommends 2.0 FT equired equipment to service Do Dedicated Dedicated Dedicated Trime to Full-Time Positions. The three full-time pince craftsman position to or position to help Idahoa | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 150,000 150,000 spending authorier and winter off-h 54,600 0 54,600 109,200 fund spending authorier and spending authorier and spending authorier and spending authories apark ranger posing safety courses | ty, and one-time ighway vehicle (25,000 0 25,000 50,000 thority for the de 2 position to su ition at Dworsha | Capital Outlay for to OHV) recreationalis 0 220,000 0 220,000 epartment to move to poort the retail store lik State Park, and other contents to the content | wo equipment opers at the north are of the control of three part-time poers at Priest Lake Some boating programs. | 150,000 Perator positions, d east region 79,600 220,000 79,600 379,200 Perator positions into full-tate Park, one am training |
| 04 Mo The Gove and the ri offices. 2470 OT 2470 2500 05 Pa The Gove time posi maintena coordinat 2430 | otorized Trails Program Poternor recommends 2.0 FT equired equipment to service to Dedicated Dedicated Dedicated On Dedicated Dedicated On Dedicated | 0.00 0.00 0.00 0.00 0.00 1.00 0.00 1.00 2.00 1.00 2.00 1.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 | spending authorier and winter off-h 54,600 0 54,600 109,200 fund spending authorier and winter off-h 4,600 109,200 | oy, and one-time ighway vehicle (25,000 0 25,000 50,000 thority for the de 2 position to su ition at Dworsha | Capital Outlay for tOHV) recreationalis 0 220,000 0 220,000 epartment to move to poor the retail store lak State Park, and continued to the | wo equipment op sts at the north are 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 150,000 Perator positions, d east region 79,600 220,000 79,600 379,200 Pesitions into full-tate Park, one am training 41,400 |
| .04 Mo The Gove and the ro offices. 2470 OT 2470 2500 .05 Pa The Gove time posi maintena coordinat 2430 3480 | otorized Trails Program Poternor recommends 2.0 FT equired equipment to service to Dedicated Dedicated Dedicated On Dedicated Dedicated On Dedicated | 0.00 0.00 0.00 0.00 0.00 1.00 0.00 1.00 2.00 cions TP and dedicated positions will be on be reclassified to a second position of the complete boating the complete boati | spending authorier and winter off-h 54,600 0 54,600 109,200 fund spending authorier and winter off-h 54,600 109,200 fund spending authorier and winter off-h 54,600 17,200 58,600 | ty, and one-time ighway vehicle (25,000 0 25,000 50,000 thority for the de 2 position to su ition at Dworsha. | Capital Outlay for to OHV) recreationalis 0 220,000 0 220,000 epartment to move to poor the retail store lak State Park, and contour of the contour of th | wo equipment opers at the north are of the part-time poers at Priest Lake Some boating program of the program of the priest Lake Some boating program of the priest La | 150,000 Perator positions, d east region 79,600 220,000 79,600 379,200 Pesitions into full-tate Park, one am training 41,400 17,200 |
| .04 Mo The Gove and the re offices. 2470 OT 2470 2500 .05 Pa The Gove time posis maintena coordinat 2430 .3480 .06 Re The Gove responsit | otorized Trails Program Poernor recommends 2.0 FT equired equipment to service Decision of the Program Poernor recommends 0.0 Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | spending authorier and winter off-h 54,600 0 54,600 109,200 fund spending authorier and spending authorier and spending authorier and spending authorier specialist a park ranger posing safety courses 41,400 17,200 58,600 coaign spending authorier | ovy, and one-time ighway vehicle (25,000 0 25,000 50,000 thority for the de 2 position to su ition at Dworsha. 0 0 ty for a public av | Capital Outlay for to OHV) recreationalis 0 220,000 0 220,000 epartment to move to poor the retail store lak State Park, and continued to the continued of the | wo equipment opersts at the north and operation of three part-time potentials at Priest Lake Some boating program of the progr | 150,000 Perator positions, deast region 79,600 220,000 79,600 379,200 Pesitions into full-tate Park, one am training 41,400 17,200 58,600 Peromote |
| 2430 2.04 Mo The Gove and the ri offices. 2470 2500 2.05 Pa The Gove time posi maintena coordinate 2430 3480 2.06 Re The Gove responsit increased | otorized Trails Program Poternor recommends 2.0 FT equired equipment to service of Dedicated Dedicated Dedicated Dedicated Tr-Time to Full-Time Positien recommends 0.83 Ft tions. The three full-time proce craftsman position to the procession of Dedicated Dedicated Federal Desponsible Off-Highway Vector recommends one-time of OHV use on public land | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | spending authorier and winter off-h 54,600 0 54,600 109,200 fund spending authorier and spending authorier and spending authorier and spending authorier specialist a park ranger posing safety courses 41,400 17,200 58,600 coaign spending authorier | ovy, and one-time ighway vehicle (25,000 0 25,000 50,000 thority for the de 2 position to su ition at Dworsha. 0 0 ty for a public av | Capital Outlay for to OHV) recreationalis 0 220,000 0 220,000 epartment to move to poor the retail store lak State Park, and continued to the continued of the | wo equipment opersts at the north and operation of three part-time potentials at Priest Lake Some boating program of the progr | 150,000 Perator positions, deast region 79,600 220,000 79,600 379,200 Pesitions into full-tate Park, one am training 41,400 17,200 58,600 Peromote |

| FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-----------------|--|----------------------------------|--|--|--|
| Trails Prograr | m | | | | F |
| | | | | | |
| 0.00 | 0 | 0 | 25,000 | 0 | 25,000 |
| 0.00 | 0 | 0 | 25,000 | 0 | 25,000 |
| | | | ant to actablish a ra | gional maintanana | |
| ation/storage I | building to house | the crew, and p | urchase the necess | | e crew in the |
| | | | | | |
| ation/storage I | building to house | the crew, and p | urchase the necess | sary equipment. | e crew in the |
| ation/storage I | building to house 135,400 | the crew, and po | urchase the necess 0 | eary equipment. | e crew in the 185,400 |
| | edicated fund s UTV will help 0.00 0.00 | UTV will help state park staff p | edicated fund spending authority for the purchast UTV will help state park staff perform trail main 0.00 0 0 0 | edicated fund spending authority for the purchase of one utility type UTV will help state park staff perform trail maintenance and accor | edicated fund spending authority for the purchase of one utility type vehicle (UTV) to so UTV will help state park staff perform trail maintenance and accompany land manage 0.00 0 0 25,000 0 0 0.00 0 0 25,000 0 |

This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR. 10000 General 0.00 27,600 0 0 0 27,600 0.00 0 0 0 88,200 24300 Dedicated 88,200 24700 Dedicated 0.00 3,000 0 0 0 25000 0.00 0 Dedicated 11,600 0 0

3,000 11,600 0.00 0 13,000 34800 Federal 13,000 0 0 34900 Dedicated 0.00 200 0 0 0 200 0.00 0 0 8,100 41001 Dedicated 8,100 0 0 0 0 49600 Dedicated 0.00 5,900 5,900 157,600 0.00 157,600 0 0 0

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------|---------|-----------|--------|--------------------|----------------------|----------------|--------------------|------------|
| FY 202 | 4 Total | | | | | | | |
| 13.00 | FY 20 | 024 Total | | | | | | PRE |
| | 10000 | General | 30.50 | 2,504,000 | 588,700 | 0 | 0 | 3,092,700 |
| | 12500 | Dedicated | 0.00 | 0 | 2,400 | 0 | 0 | 2,400 |
| | 24300 | Dedicated | 86.38 | 8,335,700 | 2,898,300 | 0 | 0 | 11,234,000 |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| | 24700 | Dedicated | 3.03 | 272,500 | 369,600 | 0 | 0 | 642,100 |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 100,000 | 1,228,000 | 0 | 1,328,000 |
| | 25000 | Dedicated | 9.22 | 1,129,400 | 1,106,300 | 0 | 200,000 | 2,435,700 |
| ОТ | 25000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 12.77 | 1,238,300 | 628,600 | 0 | 1,227,500 | 3,094,400 |
| ОТ | 34800 | Federal | 0.00 | 0 | 0 | 260,000 | 0 | 260,000 |
| | 34900 | Dedicated | 0.00 | 19,600 | 76,500 | 0 | 0 | 96,100 |
| | 41001 | Dedicated | 4.12 | 861,600 | 1,429,000 | 0 | 0 | 2,290,600 |
| | 49600 | Dedicated | 4.70 | 570,300 | 405,600 | 0 | 0 | 975,900 |
| | 49602 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 150.72 | 14,931,400 | 7,605,000 | 3,488,000 | 1,427,500 | 27,451,900 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|----------------------------------|--------|--------------------|----------------------|----------------|--------------------|--------------|
| Agency | : Department of Parks and Recre | eation | | | | | 340 |
| | n: Department of Parks and Recre | | | | | | PR1 |
| | riation Unit: Capital Developmen | | | | | | PRCA |
| 7.66.06 | - Capital Developmen | | | | | | |
| FY 2022 | 2 Total Appropriation | | | | | | |
| 1.00 | FY 2022 Total Appropriation | | | | | | PRCA |
| ОТ | 10000 General | 0.00 | 0 | 0 | 505,200 | 0 | 505,200 |
| OT | 24300 Dedicated | 0.00 | 0 | 0 | 5,025,100 | 0 | 5,025,100 |
| ОТ | 24700 Dedicated | 0.00 | 0 | 0 | 3,372,000 | 0 | 3,372,000 |
| ОТ | 25000 Dedicated | 0.00 | 0 | 0 | 6,652,600 | 0 | 6,652,600 |
| ОТ | 34500 Federal | 0.00 | 0 | 0 | 1,300,000 | 0 | 1,300,000 |
| ОТ | 34800 Federal | 0.00 | 0 | 0 | 4,152,100 | 0 | 4,152,100 |
| ОТ | 34900 Dedicated | 0.00 | 0 | 0 | 60,000 | 0 | 60,000 |
| OT | 41001 Dedicated | 0.00 | 0 | 0 | 646,300 | 0 | 646,300 |
| ОТ | 49600 Dedicated | 0.00 | 0 | 0 | 671,700 | 0 | 671,700 |
| | | 0.00 | 0 | 0 | 22,385,000 | 0 | 22,385,000 |
| 1.31 | Transfers Between Programs | | | | | | PRCA |
| OT | 24700 Dedicated | 0.00 | 0 | 0 | 280,000 | 0 | 280,000 |
| | | 0.00 | 0 | 0 | 280,000 | 0 | 280,000 |
| 1.41 | Receipts to Appropriation | | | | | | PRCA |
| OT | 24300 Dedicated | 0.00 | 0 | 0 | 106,400 | 0 | 106,400 |
| | | 0.00 | 0 | 0 | 106,400 | 0 | 106,400 |
| 1.71 | Legislative Reappropriation | | | | | | PRCA |
| ОТ | 10000 General | 0.00 | 0 | 0 | (419,200) | 0 | (419,200) |
| ОТ | 24300 Dedicated | 0.00 | 0 | 0 | (2,796,300) | 0 | (2,796,300) |
| ОТ | 24700 Dedicated | 0.00 | 0 | 0 | (2,558,900) | 0 | (2,558,900) |
| ОТ | 25000 Dedicated | 0.00 | 0 | 0 | (4,242,900) | 0 | (4,242,900) |
| OT | 34800 Federal | 0.00 | 0 | 0 | (3,239,200) | 0 | (3,239,200) |
| ОТ | 34900 Dedicated | 0.00 | 0 | 0 | (35,600) | 0 | (35,600) |
| ОТ | 41001 Dedicated | 0.00 | 0 | 0 | (436,800) | 0 | (436,800) |
| ОТ | 49600 Dedicated | 0.00 | 0 | 0 | (414,100) | 0 | (414,100) |
| | | 0.00 | 0 | 0 | (14,143,000) | 0 | (14,143,000) |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------|------------|--|------|--------------------|----------------------|----------------|--------------------|------------|
| FY 2022 | 2 Actual E | xpenditures | | | | | | |
| 2.00 | FY 202 | 22 Actual Expenditures | | | | | | PRCA |
| ОТ | 10000 | General | 0.00 | 0 | 0 | 86,000 | 0 | 86,000 |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | 2,335,200 | 0 | 2,335,200 |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | 1,093,100 | 0 | 1,093,100 |
| OT | 25000 | Dedicated | 0.00 | 0 | 0 | 2,409,700 | 0 | 2,409,700 |
| ОТ | 34500 | Federal | 0.00 | 0 | 0 | 1,300,000 | 0 | 1,300,000 |
| OT | 34800 | Federal | 0.00 | 0 | 0 | 912,900 | 0 | 912,900 |
| ОТ | 34900 | Dedicated | 0.00 | 0 | 0 | 24,400 | 0 | 24,400 |
| OT | 41001 | Dedicated | 0.00 | 0 | 0 | 209,500 | 0 | 209,500 |
| ОТ | 49600 | Dedicated | 0.00 | 0 | 0 | 257,600 | 0 | 257,600 |
| | | | 0.00 | 0 | 0 | 8,628,400 | 0 | 8,628,400 |
| FY 2023 | _ | Appropriation 23 Original Appropriation | n | | | | | PRCA |
| 0.00 | 1 1 20 | 20 Original Appropriation | | | | | | |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | 1,605,000 | 0 | 1,605,000 |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | 1,100,000 | 0 | 1,100,000 |
| ОТ | 25000 | Dedicated | 0.00 | 0 | 0 | 3,700,000 | 0 | 3,700,000 |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | 3,016,400 | 0 | 3,016,400 |
| | 34430 | Federal | 0.00 | 0 | 0 | 10,000,000 | 0 | 10,000,000 |
| ОТ | 34430 | Federal | 0.00 | 0 | 0 | 10,000,000 | 0 | 10,000,000 |
| ОТ | 34800 | Federal | 0.00 | 0 | 0 | 3,700,000 | 0 | 3,700,000 |
| ОТ | 49600 | Dedicated | 0.00 | 0 | 0 | 165,300 | 0 | 165,300 |
| | | | 0.00 | 0 | 0 | 33,286,700 | 0 | 33,286,700 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--|--|--|--|--|--|---|---|
| ppropriat | tion A | djustment | | | | | | |
| .11 | Legis | lative Reappropriation | | | | | | Р |
| This d | decisio | n unit reflects reappropr | iation authority g | ranted by HB 751 | in the 2022 legi | slative session. | | |
| OT 10 | 10000 | General | 0.00 | 0 | 0 | 419,200 | 0 | 419,200 |
| OT 2 | 24300 | Dedicated | 0.00 | 0 | 0 | 2,796,300 | 0 | 2,796,300 |
| OT 2 | 24700 | Dedicated | 0.00 | 0 | 0 | 2,558,900 | 0 | 2,558,900 |
| OT 2 | 25000 | Dedicated | 0.00 | 0 | 0 | 4,242,900 | 0 | 4,242,900 |
| OT 3 | 34800 | Federal | 0.00 | 0 | 0 | 3,239,200 | 0 | 3,239,200 |
| OT 3 | 34900 | Dedicated | 0.00 | 0 | 0 | 35,600 | 0 | 35,600 |
| OT 4 | 11001 | Dedicated | 0.00 | 0 | 0 | 436,800 | 0 | 436,800 |
| OT 49 | 19600 | Dedicated | 0.00 | 0 | 0 | 414,100 | 0 | 414,100 |
| | | | 0.00 | 0 | 0 | 14,143,000 | 0 | 14,143,000 |
| The G Kellog Depar | Governogg, Idal | of the Coeur d'Alenes M or recommends one-tim ho for the Trail of the Co of Parks and Recreatio | e General Fund beur d'Alenes. Th n (IDPR) propert | for the demolition ne existing mainter y and the remainir | nance building is ng two-thirds is o | s located on approx on the Department of | imately one-third of Environmental | of the Quality (DEQ) |
| Kellog Depar proper fenced | Governo gg, Idal artment erty. DE ed stora | or recommends one-time ho for the Trail of the Country of Parks and Recreation EQ has agreed to sell ID age area, utilities, and the | e General Fund beur d'Alenes. Th n (IDPR) propert PR a separate p e construction of | for the demolition ne existing mainter y and the remainir arcel adjacent to t f the new mainten | nance building is ng two-thirds is o the existing local ance building an | s located on approx on the Department of ion which will include d facilities for staff | imately one-third of Environmental de an access road housing. | e building in of the Quality (DEQ) I, parking area, |
| The G Kellog Depar proper fenced | Governo gg, Idal artment erty. DE ed stora | or recommends one-tim ho for the Trail of the Co of Parks and Recreatio EQ has agreed to sell ID | e General Fund beur d'Alenes. Th n (IDPR) propert PR a separate p | for the demolition ne existing mainte y and the remainir arcel adjacent to t | nance building is ng two-thirds is c the existing locat | s located on approx on the Department of tion which will include d facilities for staff 900,000 | imately one-third of Environmental de an access road | e building in of the Quality (DEQ) |
| The G Kellog Depar propel fenced OT 10 | Governing, Idai gg, Idai intment erty. DE ed stora 10000 Cash decision | or recommends one-time ho for the Trail of the Cot of Parks and Recreation EQ has agreed to sell ID age area, utilities, and the General Transfer Revenue Adjuin unit reflects a revenue | e General Fund peur d'Alenes. The (IDPR) propert PR a separate pee construction of 0.00 0.00 stment e adjustment for te | for the demolition ne existing mainter y and the remainir arcel adjacent to t f the new mainten 0 0 | nance building is and two-thirds is of the existing locate ance building an 0 0 | s located on approx on the Department of cion which will include d facilities for staff 900,000 900,000 | imately one-third of Environmental de an access road housing. 0 0 and Recreation F | e building in of the Quality (DEQ) d, parking area, 900,000 900,000 P |
| The G Kellog Depar propel fenced OT 10 | Governing, Idai gg, Idai intment erty. DE ed stora 10000 Cash decision | or recommends one-tim ho for the Trail of the Co of Parks and Recreatio EQ has agreed to sell ID age area, utilities, and th General Transfer Revenue Adju | e General Fund peur d'Alenes. The (IDPR) propert PR a separate pee construction of 0.00 0.00 stment e adjustment for t 0.00 | for the demolition ne existing mainter y and the remainir arcel adjacent to the new maintent of the new maintent of the cash transfer for the cash transfe | nance building is an two-thirds is of the existing local ance building an 0 0 common the General 0 | s located on approx on the Department of cion which will include d facilities for staff 900,000 900,000 Fund to the Parks (100,000,000) | imately one-third of Environmental de an access road housing. 0 0 and Recreation F | e building in of the Quality (DEQ) d, parking area, 900,000 900,000 Pund in DU 4.81. (100,000,000) |
| The G Kellog Depar propel fenced OT 10 | Governing, Idai gg, Idai intment erty. DE ed stora 10000 Cash decision | or recommends one-time ho for the Trail of the Cot of Parks and Recreation EQ has agreed to sell ID age area, utilities, and the General Transfer Revenue Adjuin unit reflects a revenue | e General Fund peur d'Alenes. The (IDPR) propert PR a separate pee construction of 0.00 0.00 stment e adjustment for te | for the demolition ne existing mainter y and the remainir arcel adjacent to t f the new mainten 0 0 | nance building is and two-thirds is of the existing locate ance building an 0 0 | s located on approx on the Department of cion which will include d facilities for staff 900,000 900,000 Fund to the Parks (100,000,000) | imately one-third of Environmental de an access road housing. 0 0 and Recreation F | e building in of the Quality (DEQ) d, parking area, 900,000 900,000 P |
| The G Kellog Depar proper fenced OT 10 | Governing, Idal Introduction Idal Introduction Idal Idal Idal Idal Idal Idal Idal Idal | or recommends one-time ho for the Trail of the Cot of Parks and Recreation EQ has agreed to sell ID age area, utilities, and the General Transfer Revenue Adjuin unit reflects a revenue | e General Fund peur d'Alenes. The (IDPR) propert PR a separate pele construction of 0.00 0.00 stment adjustment for t 0.00 0.00 | for the demolition ne existing mainter y and the remainir arcel adjacent to the first the new maintens of the cash transfer for the | nance building is an two-thirds is of the existing local ance building an 0 0 common the General | s located on approx on the Department of cion which will include d facilities for staff 900,000 900,000 Fund to the Parks (100,000,000) | imately one-third of Environmental de an access road housing. 0 0 and Recreation F | e building in of the Quality (DEQ) d, parking area, 900,000 900,000 Pund in DU 4.81. (100,000,000) |
| The G Kellog Depar propel fenced OT 10 71 This d OT 10 81 The G and to | Governing, Idal Introduction Idal Governing Go | or recommends one-tim ho for the Trail of the Co of Parks and Recreatio EQ has agreed to sell ID age area, utilities, and th General Transfer Revenue Adju n unit reflects a revenue General | e General Fund peur d'Alenes. The (IDPR) propert PR a separate pee construction of 0.00 0.00 stment eadjustment for to 0.00 0.00 and Deferred Memoral Fundance backlog. The course of the construction of the construction of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 | for the demolition ne existing mainter y and the remainir arcel adjacent to the final the new maintens of the cash transfer for the cash transfer for the part of the property | nance building is and two-thirds is of the existing locate ance building an of the existing locate and the existing locate and | s located on approxen the Department of the Depa | imately one-third of Environmental de an access road housing. 0 0 and Recreation F 0 nced outdoor recreativestments in Idah | e building in of the Quality (DEQ) d, parking area, 900,000 900,000 Pund in DU 4.81. (100,000,000) (100,000,000) President capacity o's outdoor |
| The G Kellog Depar propel fencec OT 10 71 This d OT 10 81 The G and to recrea | Governing Julia Ju | or recommends one-time the for the Trail of the Co of Parks and Recreation EQ has agreed to sell ID age area, utilities, and the General Transfer Revenue Adjuin unit reflects a revenue General our Recreation Capacity or recommends a one-times the deferred mainter | e General Fund peur d'Alenes. The (IDPR) propert PR a separate pee construction of 0.00 0.00 stment eadjustment for to 0.00 0.00 and Deferred Memoral Fundance backlog. The course of the construction of the construction of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 | for the demolition ne existing mainter y and the remainir arcel adjacent to the final the new maintens of the cash transfer for the cash transfer for the part of the property | nance building is and two-thirds is of the existing locate ance building an of the existing locate and the existing locate and | s located on approxen the Department of the Parks (100,000,000) The strategic of the Department of the Parks (100,000,000) Section Fund for enhance of the Department of the | imately one-third of Environmental de an access road housing. 0 0 and Recreation F 0 nced outdoor recreativestments in Idah | e building in of the Quality (DEQ) d, parking area, 900,000 900,000 Pund in DU 4.81. (100,000,000) (100,000,000) President capacity o's outdoor |
| The G Kellog Depar proper fences OT 10 71 This d OT 10 81 The G and to recrea | Governing, Idal Introduction of the Idal Governing of address Idal Governing of address Idal Idal Governing of address Idal Idal Idal Idal Idal Idal Idal Idal | or recommends one-time the for the Trail of the Co of Parks and Recreation EQ has agreed to sell ID age area, utilities, and the General Transfer Revenue Adjuin unit reflects a revenue General or Recreation Capacity or recommends a one-ties the deferred mainter system to drive continued. | e General Fund peur d'Alenes. The (IDPR) propert PR a separate pee construction of 0.00 0.00 0.00 stment eadjustment for the 0.00 0.00 and Deferred Manance backlog. Teconomic grow | for the demolition ne existing mainter y and the remainir arcel adjacent to the fine new maintens of the cash transfer for the cash transfer for transfer to the Phis money will be th, address critical | nance building is and two-thirds is of the existing local ance building an 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | s located on approxen the Department of the Depa | imately one-third of Environmental de an access road housing. 0 0 and Recreation F 0 unced outdoor recreativestments in Idah | e building in of the Quality (DEQ) d, parking area, 900,000 900,000 Pund in DU 4.81. (100,000,000) (100,000,000) Peation capacity o's outdoor iments. |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|-----------|-------------------------|------|--------------------|----------------------|----------------|--------------------|-------------|
| FY 2023 | BTotal Ar | propriation | | | | | | |
| 5.00 | | 023 Total Appropriation | | | | | | PRCA |
| 5.00 | FT Z | J23 Total Appropriation | | | | | | |
| ОТ | 10000 | General | 0.00 | 0 | 0 | 1,319,200 | 0 | 1,319,200 |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | 104,401,300 | 0 | 104,401,300 |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | 3,658,900 | 0 | 3,658,900 |
| ОТ | 25000 | Dedicated | 0.00 | 0 | 0 | 7,942,900 | 0 | 7,942,900 |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | 3,016,400 | 0 | 3,016,400 |
| | 34430 | Federal | 0.00 | 0 | 0 | 10,000,000 | 0 | 10,000,000 |
| ОТ | 34430 | Federal | 0.00 | 0 | 0 | 10,000,000 | 0 | 10,000,000 |
| ОТ | 34800 | Federal | 0.00 | 0 | 0 | 6,939,200 | 0 | 6,939,200 |
| ОТ | 34900 | Dedicated | 0.00 | 0 | 0 | 35,600 | 0 | 35,600 |
| ОТ | 41001 | Dedicated | 0.00 | 0 | 0 | 436,800 | 0 | 436,800 |
| ОТ | 49600 | Dedicated | 0.00 | 0 | 0 | 579,400 | 0 | 579,400 |
| | | | 0.00 | 0 | 0 | 148,329,700 | 0 | 148,329,700 |
| | | | | | | | | |
| FY 2023 | B Estimat | ted Expenditures | | | | | | |
| 7.00 | FY 20 | 023 Estimated Expenditu | res | | | | | PRCA |
| | | | | | | | | |
| ОТ | 10000 | General | 0.00 | 0 | 0 | 1,319,200 | 0 | 1,319,200 |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | 104,401,300 | 0 | 104,401,300 |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | 3,658,900 | 0 | 3,658,900 |
| ОТ | 25000 | Dedicated | 0.00 | 0 | 0 | 7,942,900 | 0 | 7,942,900 |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | 3,016,400 | 0 | 3,016,400 |
| | 34430 | Federal | 0.00 | 0 | 0 | 10,000,000 | 0 | 10,000,000 |
| ОТ | 34430 | Federal | 0.00 | 0 | 0 | 10,000,000 | 0 | 10,000,000 |
| ОТ | 34800 | Federal | 0.00 | 0 | 0 | 6,939,200 | 0 | 6,939,200 |
| ОТ | 34900 | Dedicated | 0.00 | 0 | 0 | 35,600 | 0 | 35,600 |
| ОТ | 41001 | Dedicated | 0.00 | 0 | 0 | 436,800 | 0 | 436,800 |
| ОТ | 49600 | Dedicated | 0.00 | 0 | 0 | 579,400 | 0 | 579,400 |
| | | | 0.00 | 0 | 0 | 148,329,700 | 0 | 148,329,700 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|-------------|--------------------------|------------------|--------------------|----------------------|----------------|--------------------|---------------|
| Base A | djustmer | nts | | | | | | |
| 8.41 | Remo | oval of One-Time Expend | ditures | | | | | PRC |
| TI | nis decisio | on unit removes one-time | appropriation or | re-appropriation | from FY 2023. | | | |
| ОТ | 10000 | General | 0.00 | 0 | 0 | (1,319,200) | 0 | (1,319,200) |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | (104,401,300) | 0 | (104,401,300) |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | (3,658,900) | 0 | (3,658,900) |
| ОТ | 25000 | Dedicated | 0.00 | 0 | 0 | (7,942,900) | 0 | (7,942,900) |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | (3,016,400) | 0 | (3,016,400) |
| ОТ | 34430 | Federal | 0.00 | 0 | 0 | (10,000,000) | 0 | (10,000,000) |
| ОТ | 34800 | Federal | 0.00 | 0 | 0 | (6,939,200) | 0 | (6,939,200) |
| ОТ | 34900 | Dedicated | 0.00 | 0 | 0 | (35,600) | 0 | (35,600) |
| ОТ | 41001 | Dedicated | 0.00 | 0 | 0 | (436,800) | 0 | (436,800) |
| ОТ | 49600 | Dedicated | 0.00 | 0 | 0 | (579,400) | 0 | (579,400) |
| | | | 0.00 | 0 | 0 | (138,329,700) | 0 | (138,329,700) |
| FY 202 | 4 Baso | | | | | | | |
| F 1 202 | 4 Dase | | | | | | | PRC |
| 9.00 | FY 20 | 024 Base | | | | | | PRO |
| ОТ | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 25000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34430 | Federal | 0.00 | 0 | 0 | 10,000,000 | 0 | 10,000,000 |
| ОТ | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 41001 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 49600 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 10,000,000 | 0 | 10,000,000 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-----------|--|-------------------|----------------------|----------------------|---------------------|--------------------|------------|
| rogra | m Mainte | nance | | | | | | |
| 0.35 | Repa | nir, Replacement, or Alter | ation Costs | | | | | Р |
| | ne Goverr | nor recommends one-time computer equipment, ca | e spending author | | | ms including motori | ized and non-mot | orized |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | 125,000 | 0 | 125,000 |
| | | | 0.00 | 0 | 0 | 125,000 | 0 | 125,000 |
| 0.36 | Repa | ir, Replacement, or Alter | ation Costs | | | | | Р |
| | | nor recommends one-time computer equipment, ca | | | | ms including motori | ized and non-mot | orized |
| OT | 24300 | Dedicated | 0.00 | 0 | 0 | 390,000 | 0 | 390,000 |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | 175,000 | 0 | 175,000 |
| | | | 0.00 | 0 | 0 | 565,000 | 0 | 565,000 |
| | _ | | | | | | | Р |
| 0.37 | | ir, Replacement, or Alter | | arity for ropair and | d rankaaamant ita | ma including motor | ized and non mot | |
| | | or recommends one-time computer equipment, ca | | | | ms including motor | zeu anu non-mor | onzeu |
| OT | 24300 | Dedicated | 0.00 | 0 | 0 | 685,000 | 0 | 685,000 |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | 1,050,000 | 0 | 1,050,000 |
| OT | 49600 | Dedicated | 0.00 | 0 | 0 | 200,000 | 0 | 200,000 |
| | | | 0.00 | 0 | 0 | 1,935,000 | 0 | 1,935,000 |
| Y 202 | 4 Total M | aintenance | | | | | | |
| 1.00 | EV 2 | 024 Total Maintanana | | | | | | Р |
| 1.00 | FT Z | 024 Total Maintenance | | | | | | |
| ОТ | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | 1,200,000 | 0 | 1,200,000 |
| ОТ | 24700 | Dedicated | 0.00 | 0 | 0 | 1,225,000 | 0 | 1,225,000 |
| ОТ | 25000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34430 | Federal | 0.00 | 0 | 0 | 10,000,000 | 0 | 10,000,000 |
| ОТ | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 41001 | | | | | | | |
| ОТ | | Dedicated | 0.00 | 0 | 0 | 200,000 | 0 | 200,000 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--|--|--|---|--|---|--|---|
| Line Ite | ems | | | | | | | |
| 12.08 | | roskey Group Shelter and | | | | | | PRC |
| M | | nor recommends one-time State Park. These addition | | | | | | |
| ОТ | 49600 | Dedicated | 0.00 | 0 | 0 | 375,000 | 0 | 375,000 |
| | | | 0.00 | 0 | 0 | 375,000 | 0 | 375,000 |
| 12.09 | Pries | st Lake Lionhead Entranc | e Station | | | | | PRC |
| at ap | Priest La proaching | nor recommends one-time ke State Park. The existing g vehicles entering the park ark entry fee collection, re | ng entrance kios ark. This new ent | k is small, outdate trance station will | ed, and on the w serve as the vis | rong side of the roa | d for the employee | es to service |
| ОТ | 24300 | Dedicated | 0.00 | 0 | 0 | 880,000 | 0 | 880,000 |
| | | | 0.00 | 0 | 0 | 880,000 | 0 | 880,000 |
| 12.51 | Λmo | rican Rescue Plan Act St | rato Local Eiscal I | Docovory Funds | | | | PRC |
| TH | ne Goverr | nor recommends one-time overy Funds to fulfill the F | e federal fund sp | ending authority | | nd final year of Ame | rican Rescue Plar | Act State Local |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| | | | 0.00 | 0 | 0 | E 000 000 | 0 | 5,000,000 |
| 12.91 | Budg | get Law Exemptions/Othe | | Ü | Ü | 5,000,000 | v | 9,000,000 PRC |
| TI | ne Goverr nhanceme | get Law Exemptions/Othe nor recommends reappro ent and deferred maintena Dedicated | er Adjustments priation of dedica | ated fund spendir | ng authority for al | , , | | PRC |
| Ti | ne Goverr nhanceme | nor recommends reappro ent and deferred maintena | er Adjustments priation of dedica ance projects out | ated fund spendir tlined in DU 4.81. | ng authority for al | l unexpended and u | inencumbered fun | PRC ds for the |
| Ther OT | ne Govern nhanceme 24300 | nor recommends reappro ent and deferred maintena | er Adjustments priation of dedica ance projects out 0.00 | ated fund spendir tlined in DU 4.81. 0 | ng authority for al | I unexpended and u | inencumbered fun | PRC ds for the |
| Tr er OT FY 202 | ne Govern nhanceme 24300 4 Total | nor recommends reappro ent and deferred maintena | er Adjustments priation of dedica ance projects out 0.00 | ated fund spendir tlined in DU 4.81. 0 | ng authority for al | I unexpended and u | inencumbered fun | PRC ds for the |
| Tr er OT FY 202 | ne Govern nhanceme 24300 4 Total FY 2 | nor recommends reapproent and deferred maintena Dedicated | er Adjustments priation of dedica ance projects out 0.00 0.00 | ated fund spendir tlined in DU 4.81. 0 0 | ng authority for al 0 0 | l unexpended and u | inencumbered fun 0 0 | PRC ds for the 0 PRC |
| TH er OT FY 202 13.00 OT | ne Govern nhanceme 24300 4 Total FY 2 | nor recommends reapproent and deferred maintena Dedicated 024 Total General | er Adjustments priation of dedica ance projects out 0.00 0.00 | ated fund spendir tlined in DU 4.81 0 0 | ng authority for al | I unexpended and u 0 0 | onencumbered fundamental of the original of th | PRC ds for the OPRC OPRC OPRC OPRC OPRC OPRC OPRC OPRC |
| TH er OT FY 202 13.00 OT OT | ne Govern nhanceme 24300 4 Total FY 2 10000 24300 | nor recommends reapproent and deferred maintena Dedicated 024 Total General Dedicated | er Adjustments priation of dedica ance projects out 0.00 0.00 0.00 0.00 | ated fund spendir tlined in DU 4.81 0 0 | ng authority for all 0 0 0 | 0 0 0 2,080,000 | o o o | PRC ds for the 0 |
| TH er OT FY 202 13.00 OT OT OT | ne Govern nhanceme 24300 4 Total FY 2 10000 24300 24700 | nor recommends reapproent and deferred maintenance Dedicated 024 Total General Dedicated Dedicated | er Adjustments priation of dedica ance projects out 0.00 0.00 0.00 0.00 0.00 | ated fund spendir tlined in DU 4.81. 0 0 | ng authority for all 0 0 0 | 0 0 0 2,080,000 1,225,000 | o o o o | PRC ds for the 0 0 PRC 0 2,080,000 1,225,000 |
| TH er OT FY 202 13.00 OT OT OT OT | ne Govern nhanceme 24300 4 Total FY 2 10000 24300 24700 25000 | nor recommends reapproent and deferred maintenance Dedicated 024 Total General Dedicated Dedicated Dedicated Dedicated | er Adjustments priation of dedica ance projects out 0.00 0.00 0.00 0.00 0.00 0.00 | ated fund spendir tlined in DU 4.81 0 0 0 | og authority for all | 0 0 0 2,080,000 1,225,000 | o o o o o | PRC ds for the 0 |
| TH er OT FY 202 13.00 OT OT OT | ne Govern nhanceme 24300 4 Total FY 2 10000 24300 24700 25000 34400 | nor recommends reapproent and deferred maintenance Dedicated 024 Total General Dedicated Dedicated | er Adjustments priation of dedica ance projects out 0.00 0.00 0.00 0.00 0.00 | ated fund spendir tlined in DU 4.81. 0 0 | ng authority for all 0 0 0 | 0 0 0 2,080,000 1,225,000 | o o o o | PRC ds for the 0 0 2,080,000 1,225,000 0 |
| TH er OT FY 202 13.00 OT OT OT OT | ne Govern nhanceme 24300 4 Total FY 2 10000 24300 24700 25000 34400 34430 | nor recommends reapproent and deferred maintenance Dedicated 024 Total General Dedicated Dedicated Dedicated Federal | er Adjustments priation of dedica ance projects out 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | ated fund spendir tlined in DU 4.81. 0 0 0 | og authority for all 0 0 0 0 0 | 0 0 0 2,080,000 1,225,000 | o o o o o o o o o o o o o o o o o o o | PRC ds for the 0 0 2,080,000 1,225,000 0 |
| er OT FY 202 13.00 OT OT OT OT | ne Govern nhanceme 24300 4 Total FY 2 10000 24300 24700 25000 34400 34430 | nor recommends reapproent and deferred maintenance and deferred and deferr | er Adjustments priation of dedica ance projects out 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | oted fund spendir tlined in DU 4.81 0 0 0 | og authority for all | 0 0 0 2,080,000 1,225,000 0 10,000,000 | o o o o o o o o o o o o o o o o o o o | PRC ds for the 0 0 2,080,000 1,225,000 0 10,000,000 |
| TH er OT FY 202 13.00 OT OT OT OT OT OT | ne Govern nhanceme 24300 4 Total FY 2 10000 24300 24700 25000 34400 34430 34430 | nor recommends reapproent and deferred maintenance and deferred and deferr | er Adjustments priation of dedica ance projects out 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | oted fund spendir tlined in DU 4.81. 0 0 0 | og authority for all 0 0 0 0 0 0 0 0 0 0 | 0 0 0 2,080,000 1,225,000 0 10,000,000 5,000,000 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | PRC ds for the 0 0 2,080,000 1,225,000 0 10,000,000 5,000,000 |
| TH er OT FY 202 13.00 OT OT OT OT OT OT OT OT | ne Govern nhanceme 24300 4 Total FY 2 10000 24300 24700 25000 34400 34430 34430 34800 | nor recommends reapproent and deferred maintenance and deferred and deferr | er Adjustments priation of dedica ance projects out 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | ated fund spendir tlined in DU 4.81 0 0 0 | og authority for all | 0 0 0 2,080,000 1,225,000 0 10,000,000 5,000,000 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | PRC ds for the 0 0 2,080,000 1,225,000 0 10,000,000 5,000,000 0 |
| TH er OT FY 2022 13.00 OT OT OT OT OT OT OT OT OT | ne Govern nhanceme 24300 4 Total FY 2 10000 24300 24700 25000 34400 34430 34430 34800 34900 | nor recommends reapproent and deferred maintenance and deferred and deferr | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | oted fund spendir tlined in DU 4.81. 0 0 0 0 0 0 0 0 | og authority for all | 0 0 0 2,080,000 1,225,000 0 10,000,000 5,000,000 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | PRC ds for the 0 0 2,080,000 1,225,000 0 10,000,000 5,000,000 0 0 |