

Agency Expenditure Summary

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Management Services	14,342,400	12,661,200	14,742,000	14,922,000	14,847,700	13,525,600
Operations	16,216,500	13,786,300	16,229,800	16,379,800	17,381,600	16,561,300
Capital Projects	11,114,300	2,829,700	1,400,700	10,226,900	3,269,300	3,150,000
Total	41,673,200	29,277,200	32,372,500	41,528,700	35,498,600	33,236,900
By Fund Source						
General	1,308,500	1,308,500	1,322,600	1,322,600	2,812,900	1,348,000
Dedicated	32,333,300	23,487,600	24,997,600	31,959,300	27,228,400	26,439,700
Federal	5,961,400	3,956,500	5,088,400	5,862,000	4,896,400	4,890,000
Other	2,070,000	524,600	963,900	2,384,800	560,900	559,200
Total	41,673,200	29,277,200	32,372,500	41,528,700	35,498,600	33,236,900
By Object						
Personnel Costs	10,510,600	9,890,900	10,930,700	10,930,700	11,421,500	11,105,000
Operating Expenditures	6,972,600	5,740,700	6,890,500	7,220,500	6,946,300	6,943,300
Capital Outlay	12,437,400	4,012,700	2,798,700	11,624,900	5,293,200	4,651,000
Trustee/Benefit Payments	11,752,600	9,632,900	11,752,600	11,752,600	11,837,600	10,537,600
Lump Sum	0	0	0	0	0	0
Total	41,673,200	29,277,200	32,372,500	41,528,700	35,498,600	33,236,900
FTP Positions	139.50	139.50	143.50	143.50	144.50	143.50

Parks & Recreation, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	143.50	1,322,600	32,372,500	143.50	1,322,600	32,372,500
4.10 Reappropriation	0.00	0	8,826,200	0.00	0	8,826,200
4.30 Supplemental	0.00	0	461,000	0.00	0	330,000
5.00 FY 2013 Total Appropriation	143.50	1,322,600	41,659,700	143.50	1,322,600	41,528,700
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2013 Estimated Expenditures	143.50	1,322,600	41,659,700	143.50	1,322,600	41,528,700
8.40 Removal of One-Time Expenditures	0.00	0	(11,919,800)	0.00	0	(11,919,800)
9.00 FY 2014 Base	143.50	1,322,600	29,739,900	143.50	1,322,600	29,608,900
10.10 Employee Benefit Costs	0.00	7,700	128,300	0.00	7,700	128,300
10.30 Repair, Replacement Items/Alteration Re	0.00	1,409,300	4,927,200	0.00	0	4,395,000
10.40 Interagency Nonstandard Adjustments	0.00	17,700	17,700	0.00	17,700	17,700
10.60 Change In Employee Compensation	0.00	5,600	91,700	0.00	0	0
11.00 FY 2014 Total Maintenance	143.50	2,762,900	34,904,800	143.50	1,348,000	34,149,900
Management Services						
12.01 Align License Plate Spending Authority wi	0.00	0	0	0.00	0	85,000
12.02 Direct Registration Funds to Farragut Par	0.00	0	0	0.00	0	(1,300,000)
Operations						
12.01 Seasonal Personnel	0.00	0	205,000	0.00	0	0
12.02 Idaho City Yurts Personnel	1.00	0	22,800	0.00	0	0
12.03 Gem Electric Vehicles	0.00	0	60,000	0.00	0	60,000
12.04 OHV Shop in Eastern Idaho	0.00	0	60,000	0.00	0	0
12.05 Special Projects Additional Appropriation	0.00	0	0	0.00	0	46,000
Capital Projects						
12.01 Castle Rock Group Shelter	0.00	0	80,000	0.00	0	80,000
12.02 Ashton Teton Restroom Facility	0.00	0	50,000	0.00	0	50,000
12.03 Trail of Coeur d' Alene Volunteer Site	0.00	0	66,000	0.00	0	66,000
12.04 Ponderosa Kokanee Cove Design for Gro	0.00	50,000	50,000	0.00	0	0
13.00 FY 2014 Governor's Recommendation	144.50	2,812,900	35,498,600	143.50	1,348,000	33,236,900
Amount Change From Original Approp	1.00	1,490,300	3,126,100	0.00	25,400	864,400
Percent Change From Original Approp	0.70%	112.68%	9.66%	0.00%	1.92%	2.67%