

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Administration Program provides the administrative direction and services necessary for the department to operate within Parks and Recreation Board policies and applicable federal and state laws. This program also ensures recreational services are provided to the public in an efficient and coordinated manner which is achieved through functions such as personnel, accounting, purchasing, data processing, etc.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1456

General	27.91	1,661,500	403,600	0	0	0	2,065,100
Dedicated	19.08	1,108,800	991,300	100,600	9,015,300	0	11,216,000
Federal	0.00	5,100	22,600	0	1,242,400	0	1,270,100
Other	4.01	280,100	55,000	15,000	0	0	350,100
<b>Total</b>	<b>51.00</b>	<b>3,055,500</b>	<b>1,472,500</b>	<b>115,600</b>	<b>10,257,700</b>	<b>0</b>	<b>14,901,300</b>

**FY 2007 Total Appropriation**

General	27.91	1,661,500	403,600	0	0	0	2,065,100
Dedicated	19.08	1,108,800	991,300	100,600	9,015,300	0	11,216,000
Federal	0.00	5,100	22,600	0	1,242,400	0	1,270,100
Other	4.01	280,100	55,000	15,000	0	0	350,100
<b>Total</b>	<b>51.00</b>	<b>3,055,500</b>	<b>1,472,500</b>	<b>115,600</b>	<b>10,257,700</b>	<b>0</b>	<b>14,901,300</b>

**FY 2007 Estimated Expenditures**

General	27.91	1,661,500	403,600	0	0	0	2,065,100
Dedicated	19.08	1,108,800	991,300	100,600	9,015,300	0	11,216,000
Federal	0.00	5,100	22,600	0	1,242,400	0	1,270,100
Other	4.01	280,100	55,000	15,000	0	0	350,100
<b>Total</b>	<b>51.00</b>	<b>3,055,500</b>	<b>1,472,500</b>	<b>115,600</b>	<b>10,257,700</b>	<b>0</b>	<b>14,901,300</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: Moves positions and funding from the Park and Recreation Registration Fund to the Motorbike Fund to correct an imbalance created by an increase in motorbike registrations.

General	(1.55)	0	0	0	0	0	0
Dedicated	1.55	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: Moves the cutthroat special license plate program from Operations Division to align it with other license plate programs in Management Services.

Dedicated	0.00	0	0	0	45,000	0	45,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Operating Expenditures and Capital Outlay.

Dedicated	0.00	0	(20,000)	(100,600)	0	0	(120,600)
Other	0.00	0	0	(15,000)	0	0	(15,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(20,000)</b>	<b>(115,600)</b>	<b>0</b>	<b>0</b>	<b>(135,600)</b>

8.51 Base Reduction: Removes one-time appropriation for project that is completed.

Dedicated	0.00	0	0	0	(40,000)	0	(40,000)
Other	0.00	(3,000)	0	0	0	0	(3,000)
<b>Total</b>	<b>0.00</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>(40,000)</b>	<b>0</b>	<b>(43,000)</b>

Parks & Recreation, Department of  
Management Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2008 Base</b>							
General	26.36	1,661,500	403,600	0	0	0	2,065,100
Dedicated	20.63	1,108,800	971,300	0	9,020,300	0	11,100,400
Federal	0.00	5,100	22,600	0	1,242,400	0	1,270,100
Other	4.01	277,100	55,000	0	0	0	332,100
<b>Total</b>	<b>51.00</b>	<b>3,052,500</b>	<b>1,452,500</b>	<b>0</b>	<b>10,262,700</b>	<b>0</b>	<b>14,767,700</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	123,000	0	123,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,000</b>	<b>0</b>	<b>123,000</b>

10.31 Replacement Items: Provides for replacement of a vehicle (\$18,000) from dedicated funds.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	18,000	0	0	18,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

10.32 Replacement Items: Provides for replacement of computer equipment (\$239,000).

General	0.00	0	97,000	142,000	0	0	239,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>97,000</b>	<b>142,000</b>	<b>0</b>	<b>0</b>	<b>239,000</b>

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	(38,500)	0	0	0	(38,500)
Dedicated	0.00	0	(3,400)	0	0	0	(3,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(41,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(41,900)</b>

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	14,700	0	0	0	14,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,700</b>

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	76,700	0	0	0	0	76,700
Dedicated	0.00	43,300	0	0	0	0	43,300
Other	0.00	8,600	0	0	0	0	8,600
<b>Total</b>	<b>0.00</b>	<b>128,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,600</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	3,300	0	0	0	0	3,300
Dedicated	0.00	3,000	0	0	0	0	3,000
Other	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
<b>FY 2008 Total Maintenance</b>							
General	26.36	1,741,500	476,700	142,000	0	0	2,360,200
Dedicated	20.63	1,155,100	967,900	18,000	9,143,300	0	11,284,300
Federal	0.00	5,100	22,600	0	1,242,400	0	1,270,100
Other	4.01	286,300	55,000	0	0	0	341,300
<b>Total</b>	<b>51.00</b>	<b>3,188,000</b>	<b>1,522,200</b>	<b>160,000</b>	<b>10,385,700</b>	<b>0</b>	<b>15,255,900</b>
<b>Line Items</b>							
12.01 Marketing & Communication: Not recommended. Requests funding for seasonal staff assistance within the Communication Program.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Comprehensive Planning Base Funding: Recommends removing the funding and FTP for the existing human dimensions analyst position from an expired grant.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	(15,000)	0	0	0	(15,000)
Other	(1.00)	(67,600)	0	0	0	0	(67,600)
<b>Total</b>	<b>(1.00)</b>	<b>(67,600)</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(82,600)</b>
12.03 Planning Position: Not recommended. Requests 1.0 FTP to manage and produce park master plans.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Field Support for Information Technology: Not recommended. In lieu of an FTP, provide seasonal funds for information technology support at various locations.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	26.36	1,741,500	476,700	142,000	0	0	2,360,200
Dedicated	20.63	1,155,100	967,900	18,000	9,143,300	0	11,284,300
Federal	0.00	5,100	7,600	0	1,242,400	0	1,255,100
Other	3.01	218,700	55,000	0	0	0	273,700
<b>Total</b>	<b>50.00</b>	<b>3,120,400</b>	<b>1,507,200</b>	<b>160,000</b>	<b>10,385,700</b>	<b>0</b>	<b>15,173,300</b>

Parks & Recreation, Department of  
Operations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Park Operations Bureau manages Idaho state parks, making them attractive and safe for use by all citizens and visitors while protecting the parks and their natural resources for future generations. The bureau provides programs and manages facilities that will further citizen enjoyment of the outdoors through recreation, interpretation, and education.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1456

General	80.72	4,326,700	752,500	0	0	0	5,079,200
Dedicated	18.15	2,887,000	3,465,900	2,015,400	115,000	0	8,483,300
Federal	9.38	1,027,600	365,800	115,000	650,000	0	2,158,400
Other	1.00	44,000	79,900	0	0	0	123,900
<b>Total</b>	<b>109.25</b>	<b>8,285,300</b>	<b>4,664,100</b>	<b>2,130,400</b>	<b>765,000</b>	<b>0</b>	<b>15,844,800</b>

**FY 2007 Total Appropriation**

General	80.72	4,326,700	752,500	0	0	0	5,079,200
Dedicated	18.15	2,887,000	3,465,900	2,015,400	115,000	0	8,483,300
Federal	9.38	1,027,600	365,800	115,000	650,000	0	2,158,400
Other	1.00	44,000	79,900	0	0	0	123,900
<b>Total</b>	<b>109.25</b>	<b>8,285,300</b>	<b>4,664,100</b>	<b>2,130,400</b>	<b>765,000</b>	<b>0</b>	<b>15,844,800</b>

**FY 2007 Estimated Expenditures**

General	80.72	4,326,700	752,500	0	0	0	5,079,200
Dedicated	18.15	2,887,000	3,465,900	2,015,400	115,000	0	8,483,300
Federal	9.38	1,027,600	365,800	115,000	650,000	0	2,158,400
Other	1.00	44,000	79,900	0	0	0	123,900
<b>Total</b>	<b>109.25</b>	<b>8,285,300</b>	<b>4,664,100</b>	<b>2,130,400</b>	<b>765,000</b>	<b>0</b>	<b>15,844,800</b>

**Base Adjustments**

8.21 Object Transfers: Adjusts with actual spending at state parks. Also moves cutthroat trout license plate in alignment with DU 8.31.

Dedicated	0.00	(40,000)	(5,000)	0	45,000	0	0
Federal	0.00	(50,800)	50,800	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(90,800)</b>	<b>45,800</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: Moves the cutthroat special license plate program from Operations Division to align it with other license plate programs in Management Services.

Dedicated	0.00	0	0	0	(45,000)	0	(45,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(45,000)</b>	<b>0</b>	<b>(45,000)</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Operating Expenditures and Capital Outlay.

Dedicated	0.00	0	(18,000)	(2,015,400)	0	0	(2,033,400)
Federal	0.00	0	(5,000)	(115,000)	0	0	(120,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(23,000)</b>	<b>(2,130,400)</b>	<b>0</b>	<b>0</b>	<b>(2,153,400)</b>

8.51 Base Reduction: Reduces Personnel Costs to reflect actual cash available on federal grants.

Dedicated	0.00	(40,000)	0	0	0	0	(40,000)
Federal	0.00	(85,000)	0	0	0	0	(85,000)
<b>Total</b>	<b>0.00</b>	<b>(125,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(125,000)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2008 Base</b>							
General	80.72	4,326,700	752,500	0	0	0	5,079,200
Dedicated	18.15	2,807,000	3,442,900	0	115,000	0	6,364,900
Federal	9.38	891,800	411,600	0	650,000	0	1,953,400
Other	1.00	44,000	79,900	0	0	0	123,900
<b>Total</b>	<b>109.25</b>	<b>8,069,500</b>	<b>4,686,900</b>	<b>0</b>	<b>765,000</b>	<b>0</b>	<b>13,521,400</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.31 Replacement Items: Provides for replacement of snowmobiles, groomers, vehicles, and miscellaneous boating equipment from dedicated funds.

Dedicated	0.00	0	0	816,500	0	0	816,500
Federal	0.00	0	0	48,000	0	0	48,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>864,500</b>	<b>0</b>	<b>0</b>	<b>864,500</b>

10.32 Replacement Items: Provides for replacement of snowmobiles, boats, lawnmowers, furnaces, and other park equipment.

General	0.00	0	0	168,900	0	0	168,900
Dedicated	0.00	0	12,900	222,400	0	0	235,300
Federal	0.00	0	0	6,300	0	0	6,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,900</b>	<b>397,600</b>	<b>0</b>	<b>0</b>	<b>410,500</b>

10.33 Replacement Items: Provides for replacement of 14 vehicles with dedicated funds.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	292,600	0	0	292,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>292,600</b>	<b>0</b>	<b>0</b>	<b>292,600</b>

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	2,900	0	0	0	2,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>

Parks & Recreation, Department of  
Operations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	183,000	0	0	0	0	183,000
Dedicated	0.00	35,400	0	0	0	0	35,400
Federal	0.00	18,400	0	0	0	0	18,400
Other	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>238,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,200</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	2,000	0	0	0	0	2,000
Dedicated	0.00	87,500	0	0	0	0	87,500
Federal	0.00	12,000	0	0	0	0	12,000
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>101,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,800</b>
<b>FY 2008 Total Maintenance</b>							
General	80.72	4,511,700	755,400	168,900	0	0	5,436,000
Dedicated	18.15	2,929,900	3,455,800	1,331,500	115,000	0	7,832,200
Federal	9.38	922,200	411,600	54,300	650,000	0	2,038,100
Other	1.00	45,700	79,900	0	0	0	125,600
<b>Total</b>	<b>109.25</b>	<b>8,409,500</b>	<b>4,702,700</b>	<b>1,554,700</b>	<b>765,000</b>	<b>0</b>	<b>15,431,900</b>
<b>Line Items</b>							
12.01 Gov's Initiative - Ritter Island: Provides one-time funding to purchase a 70-acre extension to consolidate the parcel given to the state by the Nature Conservancy.							
General	0.00	0	0	0	225,000	0	225,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>
12.02 Offer Competitive Seasonal Salary: Not recommended. Requests spending authority to increase the seasonal personnel budget in order to be competitive in job markets across the state.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Safety Program : Not recommended. Requests 1.0 FTP for a safety program manager to train approximately 270 seasonal staff who work at state parks and are often inexperienced.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Land of Yankee Fork/Bayhorse - Park Ranger: The Governor recommends funding to help with the new recreational opportunities envisioned in conjunction with the Bayhorse acquisition that is operating out of the Land of the Yankee Fork. This will assist with the day-to-day operations, maintenance, tours, and interpretive programs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	21,500	0	0	0	0	21,500
<b>Total</b>	<b>0.00</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>
12.05 Thousand Springs/Billingsley Creek Park Ranger: Not recommended. Requests 1.0 FTP and funding for a ranger position at Billingsley Creek.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.06 FY 2007 Carryover Issues: Not recommended. Requests funding to resolve outstanding issues that were partially approved in the FY 2007 budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.07 Natural Resource Management & Equipment: Not recommended. Requests 1.0 FTP for a natural resource management specialist.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.08 2008 World Masters Nordic Ski Race: Not recommended. Requests spending authority to help the City of McCall host the 2008 World Master's Nordic Ski Race.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.09 Office & Contract help at Full Season Parks: The Governor recommends Personnel Costs for office help at Ponderosa State Park and Priest Lake State Park. Both are year-round parks, generate high revenue, and have high utilization rates in the state park system. Currently, the park offices close because of insufficient staffing. Also funds Operating Expenditures to contract with a cleaning service to clean and wash bedding and towels at cabins at Harriman State Park.							
Dedicated	0.00	20,200	5,900	0	0	0	26,100
<b>Total</b>	<b>0.00</b>	<b>20,200</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,100</b>
12.10 Recreation Program Support & Equipment: The Governor recommends three seasonal positions including two trail rangers and a trail cat operator, and equipment to address the growing demand for recreation in the state.							
Dedicated	0.00	53,700	45,000	59,800	0	0	158,500
Federal	0.00	0	0	77,500	0	0	77,500
<b>Total</b>	<b>0.00</b>	<b>53,700</b>	<b>45,000</b>	<b>137,300</b>	<b>0</b>	<b>0</b>	<b>236,000</b>
12.11 Curator to Manage Artifacts: Not recommended. Requests for 1.0 FTP to serve as a curator for the agency's artifacts, arrange displays, write educational programs, and train other classified and seasonal staff who make presentations at parks.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	80.72	4,511,700	755,400	168,900	225,000	0	5,661,000
Dedicated	18.15	3,025,300	3,506,700	1,391,300	115,000	0	8,038,300
Federal	9.38	922,200	411,600	131,800	650,000	0	2,115,600
Other	1.00	45,700	79,900	0	0	0	125,600
<b>Total</b>	<b>109.25</b>	<b>8,504,900</b>	<b>4,753,600</b>	<b>1,692,000</b>	<b>990,000</b>	<b>0</b>	<b>15,940,500</b>

Parks & Recreation, Department of  
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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Park Development Bureau acquires, plans, and develops properties for existing and new state parks. The recreation needs of the present and future populations are identified in a Statewide Comprehensive Outdoor Recreation Plan and are implemented in a manner conducive to the preservation of the natural and historic amenities of the areas.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 844, HB 875, SB 1456 SB 1263

Dedicated	0.00	0	2,000,000	29,147,300	0	0	31,147,300
Federal	0.00	0	0	670,000	0	0	670,000
Other	0.00	0	0	875,000	0	0	875,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>30,692,300</b>	<b>0</b>	<b>0</b>	<b>32,692,300</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reappropriates funding for FY 2007.

General	0.00	0	0	75,100	0	0	75,100
Dedicated	0.00	0	1,995,500	32,445,100	0	0	34,440,600
Federal	0.00	0	0	2,291,800	0	0	2,291,800
Other	0.00	0	0	5,200	0	0	5,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,995,500</b>	<b>34,817,200</b>	<b>0</b>	<b>0</b>	<b>36,812,700</b>

**FY 2007 Total Appropriation**

General	0.00	0	0	75,100	0	0	75,100
Dedicated	0.00	0	3,995,500	61,592,400	0	0	65,587,900
Federal	0.00	0	0	2,961,800	0	0	2,961,800
Other	0.00	0	0	880,200	0	0	880,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,995,500</b>	<b>65,509,500</b>	<b>0</b>	<b>0</b>	<b>69,505,000</b>

**FY 2007 Estimated Expenditures**

General	0.00	0	0	75,100	0	0	75,100
Dedicated	0.00	0	3,995,500	61,592,400	0	0	65,587,900
Federal	0.00	0	0	2,961,800	0	0	2,961,800
Other	0.00	0	0	880,200	0	0	880,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,995,500</b>	<b>65,509,500</b>	<b>0</b>	<b>0</b>	<b>69,505,000</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Operating Expenditures and Capital Outlay.

General	0.00	0	0	(75,100)	0	0	(75,100)
Dedicated	0.00	0	(3,995,500)	(61,592,400)	0	0	(65,587,900)
Federal	0.00	0	0	(2,961,800)	0	0	(2,961,800)
Other	0.00	0	0	(880,200)	0	0	(880,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,995,500)</b>	<b>(65,509,500)</b>	<b>0</b>	<b>0</b>	<b>(69,505,000)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2008 Base</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Maintenance**

10.31 Replacement Items: Provides replacement Capital Outlay for health and safety issues at Old Mission, Priest Lake, Massacre Rocks, Ashton-Tetonia, Land of Yankee the Fork, Ponderosa, Farragut, and Heyburn state parks from the General Fund. Also provides health and safety issue replacements for Thousand Springs, Farragut, Dworshak, Lucky Peak, Round Lake, Bruneau Dunes, Henrys Lake, Eagle Island, and Old Mission state parks from dedicated funds.

General	0.00	0	0	3,205,000	0	0	3,205,000
Dedicated	0.00	0	0	336,000	0	0	336,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,541,000</b>	<b>0</b>	<b>0</b>	<b>3,541,000</b>

10.32 Replacement Items: Provides Capital Outlay for preventative maintenance projects at Lucky Peak, Henrys Lake, and Ponderosa from the General Fund; and Old Mission, Farragut, Massacre Rocks, Eagle Island, and Hells Gate from dedicated funds.

General	0.00	0	0	76,600	0	0	76,600
Dedicated	0.00	0	0	486,000	0	0	486,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>562,600</b>	<b>0</b>	<b>0</b>	<b>562,600</b>

10.33 Replacement Items: Provides replacement Capital Outlay for environmental projects at Lucky Peak, Dworshak, Lake Cascade, and Land of the Yankee Fork from the General Fund; and Thousand Springs, and Lucky Peak from dedicated funds.

General	0.00	0	0	1,412,300	0	0	1,412,300
Dedicated	0.00	0	0	256,000	0	0	256,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,668,300</b>	<b>0</b>	<b>0</b>	<b>1,668,300</b>

**FY 2008 Total Maintenance**

General	0.00	0	0	4,693,900	0	0	4,693,900
Dedicated	0.00	0	0	1,078,000	0	0	1,078,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,771,900</b>	<b>0</b>	<b>0</b>	<b>5,771,900</b>

**Line Items**

12.01 New Camping & Day-Use Facilities: The Governor recommends spending authority to develop a new campground and trailhead at Mary M. McCroskey State Park. The facilities will include water, restrooms, camping sites, and parking. Not recommended is the portion that includes development of the Vardis Fisher Day Use area located at the Billingsley Creek Unit of Thousand Springs State Park.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	250,000	0	0	250,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

Parks & Recreation, Department of  
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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Park Housing: Not recommended. Requests spending authority for housing in four state parks where housing currently does not exist.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Planning: Not recommended. Requests for the conceptual design of facilities for public use within Ponderosa State Park at Kokanee Cove and long-range planning at Land of the Yankee Fork State Park.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Implementation of Experience Idaho : Not recommended. Requests for implementation of the Eagle Island and Eastern Idaho Task Force plans as begun in FY 2007 as part of Experience Idaho.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	0	0	4,693,900	0	0	4,693,900
Dedicated	0.00	0	0	1,328,000	0	0	1,328,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,021,900</b>	<b>0</b>	<b>0</b>	<b>6,021,900</b>