

	<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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 331, SB 1227, SB 1219, SB1225

General	26.24	1,622,400	362,200	0	0	0	1,984,600
Dedicated	22.56	1,372,200	1,310,600	4,000	11,907,900	65,000	14,659,700
Federal	0.00	4,900	7,600	0	1,553,900	0	1,566,400
Other	3.20	226,500	127,500	0	0	0	354,000
Total	52.00	3,226,000	1,807,900	4,000	13,461,800	65,000	18,564,700

Appropriation Adjustments

4.31 Supplemental - Land & Water Grants: The Governor recommends FY 10 spending authority from federal funds for land and water conservation grants. The funds will be used for recreational development in three cities; a skate park in Lewiston (\$193,200), Armstrong Park in Cascade (\$69,500), and Peterson Park in Ammon (\$110,100).

Federal	0.00	0	0	0	372,800	0	372,800
Total	0.00	0	0	0	372,800	0	372,800

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(90,100)	0	0	0	0	(90,100)
Total	0.00	(90,100)	0	0	0	0	(90,100)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(30,300)	0	0	0	0	(30,300)
Total	0.00	(30,300)	0	0	0	0	(30,300)

4.91 Lump Sum Allocation: This decision unit allocates the lump sum appropriation granted for invasive species administration.

Dedicated	0.00	10,000	55,000	0	0	(65,000)	0
Total	0.00	10,000	55,000	0	0	(65,000)	0

FY 2010 Total Appropriation

General	26.24	1,502,000	362,200	0	0	0	1,864,200
Dedicated	22.56	1,382,200	1,365,600	4,000	11,907,900	0	14,659,700
Federal	0.00	4,900	7,600	0	1,926,700	0	1,939,200
Other	3.20	226,500	127,500	0	0	0	354,000
Total	52.00	3,115,600	1,862,900	4,000	13,834,600	0	18,817,100

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects a noncognizable federal grant for the Recreational Trails Program.

Federal	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	100,000	0	100,000

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>
6.51 Transfer Between Programs: This decision unit transfers a program safety FTP to the Operations Reservation Program.							
Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2010 Estimated Expenditures							
General	26.24	1,502,000	362,200	0	0	0	1,864,200
Dedicated	21.56	1,382,200	1,365,600	4,000	11,907,900	0	14,659,700
Federal	0.00	4,900	7,600	0	2,026,700	0	2,039,200
Other	3.20	226,500	127,500	0	0	0	354,000
Total	51.00	3,115,600	1,862,900	4,000	13,934,600	0	18,917,100
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit adjusts FTP between funds to reflect actual pay locations.							
General	(2.69)	0	0	0	0	0	0
Dedicated	2.75	0	0	0	0	0	0
Other	(0.06)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
General	(0.10)	0	0	0	0	0	0
Dedicated	(1.90)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227 (\$31,600) and other one-time expenditures included in the FY 2010 appropriation (\$676,800).							
Dedicated	0.00	(26,800)	(127,500)	(4,000)	0	0	(158,300)
Federal	0.00	(100)	0	0	(472,800)	0	(472,900)
Other	0.00	(4,700)	(72,500)	0	0	0	(77,200)
Total	0.00	(31,600)	(200,000)	(4,000)	(472,800)	0	(708,400)
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	30,300	0	0	0	0	30,300
Total	0.00	30,300	0	0	0	0	30,300
FY 2011 Base							
General	23.45	1,532,300	362,200	0	0	0	1,894,500
Dedicated	22.41	1,355,400	1,238,100	0	11,907,900	0	14,501,400
Federal	0.00	4,800	7,600	0	1,553,900	0	1,566,300
Other	3.14	221,800	55,000	0	0	0	276,800
Total	49.00	3,114,300	1,662,900	0	13,461,800	0	18,239,000

	<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>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	25,900	0	0	0	0	25,900
Dedicated	0.00	22,000	0	0	0	0	22,000
Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	51,200	0	0	0	0	51,200
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(36,300)	0	0	0	0	(36,300)
Dedicated	0.00	(34,700)	0	0	0	0	(34,700)
Other	0.00	(4,900)	0	0	0	0	(4,900)
Total	0.00	(75,900)	0	0	0	0	(75,900)
10.21 General Inflation Adjustments: General inflation is not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.33 Replacement Items: The Governor recommends replacing one vehicle.							
Other	0.00	0	0	22,500	0	0	22,500
Total	0.00	0	0	22,500	0	0	22,500
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	(53,900)	0	0	0	(53,900)
Total	0.00	0	(53,900)	0	0	0	(53,900)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(7,500)	0	0	0	(7,500)
Total	0.00	0	(7,500)	0	0	0	(7,500)
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	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
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	(2,400)	0	0	0	(2,400)
Total	0.00	0	(2,400)	0	0	0	(2,400)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
Total	0.00	0	0	0	0	0	0

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>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2011 Total Maintenance

General	23.45	1,521,900	299,900	0	0	0	1,821,800
Dedicated	22.41	1,342,700	1,238,100	0	11,907,900	0	14,488,700
Federal	0.00	4,800	7,600	0	1,553,900	0	1,566,300
Other	3.14	220,200	55,000	22,500	0	0	297,700
Total	49.00	3,089,600	1,600,600	22,500	13,461,800	0	18,174,500

Line Items

12.01 Registration - Spending Authority Increase: The Governor recommends increasing spending authority in the Parks and Recreation Fund for administration fees collected for the new specialty off highway registration type (\$200,000) and for a print on demand system (\$80,000). The Governor also recommends increasing spending authority for the cash collected from the administration fee (\$20,000).

Dedicated	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000

12.02 Rec Trails Pgm Grants - Ongoing Noncog: The Governor recommends this ongoing increase in spending authority from federal funds for the Recreational Trails Program.

Federal	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	100,000	0	100,000

12.03 Recreational Trails Grant Increase: The Governor recommends spending authority from federal funds for a Recreational Trail Grant.

Federal	0.00	0	0	0	250,000	0	250,000
Total	0.00	0	0	0	250,000	0	250,000

12.04 Remove Gas Tax Funding: The Governor concurs with the legislative task force to identify alternative funding sources (established by HCR 32) recommendation to defer implementation of the dedicated fund shift contained in HB 376.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.06 Agency Consolidation: The Governor recommends transferring the Department of Parks and Recreation's property and operation management functions to the Department of Lands and transferring the license and registration function to the Idaho Department of Fish and Game. The net savings in General Fund expenditures from the consolidation is approximately \$4,500,000 and a reduction of 25 FTPs.

General	(23.45)	(1,521,900)	(299,900)	0	0	0	(1,821,800)
Dedicated	(22.41)	(1,342,700)	(1,538,100)	0	(11,907,900)	0	(14,788,700)
Federal	0.00	(4,800)	(7,600)	0	(1,903,900)	0	(1,916,300)
Other	(3.14)	(220,200)	(55,000)	(22,500)	0	0	(297,700)
Total	(49.00)	(3,089,600)	(1,900,600)	(22,500)	(13,811,800)	0	(18,824,500)

	<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>
FY 2011 Gov's Recommendation							
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
Total	0.00	0	0	0	0	0	0

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>
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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 331, SB 1227							
General	81.65	4,275,400	502,000	0	0	0	4,777,400
Dedicated	18.28	3,631,700	4,142,500	1,699,800	529,000	0	10,003,000
Federal	11.57	993,200	568,700	16,400	875,000	0	2,453,300
Other	1.00	47,600	104,900	0	0	0	152,500
Total	112.50	8,947,900	5,318,100	1,716,200	1,404,000	0	17,386,200
Appropriation Adjustments							
4.31 Supplemental: The Governor recommends funding the Children in Nature Program.							
Other	0.00	0	19,200	0	0	0	19,200
Total	0.00	0	19,200	0	0	0	19,200
4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.							
General	0.00	(267,100)	0	0	0	0	(267,100)
Total	0.00	(267,100)	0	0	0	0	(267,100)
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	(76,600)	0	0	0	0	(76,600)
Total	0.00	(76,600)	0	0	0	0	(76,600)
FY 2010 Total Appropriation							
General	81.65	3,931,700	502,000	0	0	0	4,433,700
Dedicated	18.28	3,631,700	4,142,500	1,699,800	529,000	0	10,003,000
Federal	11.57	993,200	568,700	16,400	875,000	0	2,453,300
Other	1.00	47,600	124,100	0	0	0	171,700
Total	112.50	8,604,200	5,337,300	1,716,200	1,404,000	0	17,061,700
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reclassifies an Interpretive Specialist to Program Training Coordinator.							
General	(1.00)	0	0	0	0	0	0
Federal	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.32 FTP or Fund Adjustments: This decision unit reflects a noncognizable boat safety grant from federal funds.							
Federal	0.00	0	10,000	0	90,000	0	100,000
Total	0.00	0	10,000	0	90,000	0	100,000

	<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>
6.33 FTP or Fund Adjustments: This decision unit reflects a noncognizable federal grant for the Youth in Nature Program.							
Federal	0.00	0	22,500	0	0	0	22,500
Total	0.00	0	22,500	0	0	0	22,500
6.51 Transfer Between Programs: This decision unit transfers a management services program safety FTP to the operations reservation program.							
Dedicated	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
FY 2010 Estimated Expenditures							
General	80.65	3,931,700	502,000	0	0	0	4,433,700
Dedicated	19.28	3,631,700	4,142,500	1,699,800	529,000	0	10,003,000
Federal	12.57	993,200	601,200	16,400	965,000	0	2,575,800
Other	1.00	47,600	124,100	0	0	0	171,700
Total	113.50	8,604,200	5,369,800	1,716,200	1,494,000	0	17,184,200
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit adjusts FTPs to reflect actual pay locations to meet the holdback plan.							
General	(5.28)	0	0	0	0	0	0
Dedicated	6.25	0	0	0	0	0	0
Federal	(0.97)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227 (\$94,100), health and safety replacement items (\$1,109,000), maintenance items (\$402,700), one-time Capital Outlay (\$64,700), furniture purchased with donated funds (\$40,000), one-time spending authority for the motor bike project (\$165,000), and a one-time appropriation for competitive grants (\$100,000).							
Dedicated	0.00	(72,600)	(40,200)	(1,699,800)	0	0	(1,812,600)
Federal	0.00	(20,500)	(10,000)	(16,400)	(90,000)	0	(136,900)
Other	0.00	(1,000)	(25,000)	0	0	0	(26,000)
Total	0.00	(94,100)	(75,200)	(1,716,200)	(90,000)	0	(1,975,500)
8.42 Removal of One-Time Expenditures: This decision unit removes one-time spending authority granted by a noncognizable federal fund grant for the Youth in Nature Program.							
Federal	0.00	0	(22,500)	0	0	0	(22,500)
Total	0.00	0	(22,500)	0	0	0	(22,500)
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	76,600	0	0	0	0	76,600
Total	0.00	76,600	0	0	0	0	76,600

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>
FY 2011 Base							
General	73.37	4,008,300	502,000	0	0	0	4,510,300
Dedicated	25.53	3,559,100	4,102,300	0	529,000	0	8,190,400
Federal	11.60	972,700	568,700	0	875,000	0	2,416,400
Other	1.00	46,600	99,100	0	0	0	145,700
Total	111.50	8,586,700	5,272,100	0	1,404,000	0	15,262,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	76,500	0	0	0	0	76,500
Dedicated	0.00	25,600	0	0	0	0	25,600
Federal	0.00	10,700	0	0	0	0	10,700
Other	0.00	900	0	0	0	0	900
Total	0.00	113,700	0	0	0	0	113,700
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(113,700)	0	0	0	0	(113,700)
Dedicated	0.00	(39,600)	0	0	0	0	(39,600)
Federal	0.00	(18,000)	0	0	0	0	(18,000)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(172,900)	0	0	0	0	(172,900)
10.21 General Inflation Adjustments: General inflation is not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor recommends using dedicated funds to replace snow equipment (\$968,000), five motorcycles (\$34,200), four all-terrain vehicles (\$30,000), a SWECO trail cat (\$80,000), and the canopy and doors on the visitor center at Three Island Crossing State Park (\$30,000).							
Dedicated	0.00	0	0	1,138,800	0	0	1,138,800
Federal	0.00	0	0	3,400	0	0	3,400
Total	0.00	0	0	1,142,200	0	0	1,142,200
10.32 Replacement Items: The Governor recommends using dedicated funds to replace a tractor with front-end loader (\$61,000), the lease payment and interest at Luck Peak (\$64,900), a skid loader (\$30,000), a mower (\$12,500), and an all-terrain vehicle (\$8,000).							
Dedicated	0.00	0	500	175,900	0	0	176,400
Total	0.00	0	500	175,900	0	0	176,400
10.33 Replacement Items: The Governor recommends using dedicated funds to replace seven vehicles of various capacities (\$186,000) and a tractor with loader (\$30,000).							
Dedicated	0.00	0	0	216,000	0	0	216,000
Total	0.00	0	0	216,000	0	0	216,000
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(15,100)	0	0	0	(15,100)
Total	0.00	0	(15,100)	0	0	0	(15,100)

	<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: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	73.37	3,971,100	486,900	0	0	0	4,458,000
Dedicated	25.53	3,545,100	4,102,800	1,530,700	529,000	0	9,707,600
Federal	11.60	965,400	568,700	3,400	875,000	0	2,412,500
Other	1.00	45,900	99,100	0	0	0	145,000
Total	111.50	8,527,500	5,257,500	1,534,100	1,404,000	0	16,723,100
Line Items							
12.01 Old Mission Visitor Center Seasonal Staff and OE: The Governor recommends providing one seasonal park aide and additional spending authority for increased operating needs.							
Dedicated	0.00	9,200	12,300	0	0	0	21,500
Total	0.00	9,200	12,300	0	0	0	21,500
12.02 Recreation Boating Pgm Noncog Ongoing: The Governor recommends making the recreation boating Coast Guard grant, approved via the noncognizable process, ongoing.							
Federal	0.00	0	10,000	0	90,000	0	100,000
Total	0.00	0	10,000	0	90,000	0	100,000
12.03 Coast Guard Rec Boat Safety Grant Increase : The Governor recommends providing the agency with the necessary spending authority to continue to pass boat safety monies through to the counties.							
Federal	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	100,000	0	100,000
12.04 Remove Gas Tax Funding: The Governor concurs with the legislative task force to identify alternative funding sources (established by HCR 32) recommendation to defer implementation of the dedicated fund shift contained in HB 376.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Youth in Nature : The Governor recommends ongoing spending authority for The Youth in Nature Program that was originally funded in FY 2010 through the noncognizable process.							
Federal	0.00	0	22,500	0	0	0	22,500
Total	0.00	0	22,500	0	0	0	22,500

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>
12.07 Agency Consolidation: The Governor recommends transferring the Department of Parks and Recreation's property and operation management functions to the Department of Lands and transferring the license and registration function to the Idaho Department of Fish and Game. The net savings in General Fund expenditures from the consolidation is approximately \$4,500,000 and a reduction of 25 FTPs.							
General	(73.37)	(3,971,100)	(486,900)	0	0	0	(4,458,000)
Dedicated	(25.53)	(3,554,300)	(4,115,100)	(1,530,700)	(529,000)	0	(9,729,100)
Federal	(11.60)	(965,400)	(601,200)	(3,400)	(1,065,000)	0	(2,635,000)
Other	(1.00)	(45,900)	(99,100)	0	0	0	(145,000)
Total	(111.50)	(8,536,700)	(5,302,300)	(1,534,100)	(1,594,000)	0	(16,967,100)

FY 2011 Gov's Recommendation

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
Total	0.00	0	0	0	0	0	0

	<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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 331, HB 250

Dedicated	0.00	0	0	1,845,000	0	0	1,845,000
Federal	0.00	0	0	80,000	0	0	80,000
Other	0.00	0	0	540,000	0	0	540,000
Total	0.00	0	0	2,465,000	0	0	2,465,000

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriated spending authority provided by HB 331, section 4.

General	0.00	0	74,800	124,900	0	0	199,700
Dedicated	0.00	0	15,000	5,539,700	0	0	5,554,700
Federal	0.00	0	0	1,168,900	0	0	1,168,900
Other	0.00	0	0	872,800	0	0	872,800
Total	0.00	0	89,800	7,706,300	0	0	7,796,100

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	(39,000)	(111,000)	0	0	(150,000)
Total	0.00	0	(39,000)	(111,000)	0	0	(150,000)

FY 2010 Total Appropriation

General	0.00	0	35,800	13,900	0	0	49,700
Dedicated	0.00	0	15,000	7,384,700	0	0	7,399,700
Federal	0.00	0	0	1,248,900	0	0	1,248,900
Other	0.00	0	0	1,412,800	0	0	1,412,800
Total	0.00	0	50,800	10,060,300	0	0	10,111,100

FY 2010 Estimated Expenditures

General	0.00	0	35,800	13,900	0	0	49,700
Dedicated	0.00	0	15,000	7,384,700	0	0	7,399,700
Federal	0.00	0	0	1,248,900	0	0	1,248,900
Other	0.00	0	0	1,412,800	0	0	1,412,800
Total	0.00	0	50,800	10,060,300	0	0	10,111,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes reappropriated spending authority (\$7,706,300), and one-time expenditures included in FY 2010 for American With Disabilities Act facilities (\$200,000), Poison Creek spurs and utilities (\$200,000), statewide road repairs (\$200,000), east shore road repairs (\$600,000), seasonal housing upgrades (\$265,000) and spending authority from the expendable trust for gravel extracted from Eagle Island State Park (\$1,000,000).

General	0.00	0	(74,800)	(124,900)	0	0	(199,700)
Dedicated	0.00	0	(15,000)	(7,384,700)	0	0	(7,399,700)
Federal	0.00	0	0	(1,248,900)	0	0	(1,248,900)
Other	0.00	0	0	(1,412,800)	0	0	(1,412,800)
Total	0.00	0	(89,800)	(10,171,300)	0	0	(10,261,100)

Parks & Recreation, Department of
Capital Projects

	<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>
8.49 Holdback Adjustments: This decision unit adjusts for the one-time items included in the Governor's Holdback in decision unit 4.51.							
General	0.00	0	39,000	111,000	0	0	150,000
Total	0.00	0	39,000	111,000	0	0	150,000
FY 2011 Base							
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
Total	0.00	0	0	0	0	0	0
Program Maintenance							
10.35 Replacement Items: Due to the current economic climate, the Governor does not recommend funding any replacement items in FY 2011 that can possibly be delayed. The recommended item is for removal of hazard trees at Lucky Peak State Park that could pose a threat to public safety.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	15,000	0	0	15,000
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	15,000	0	0	15,000
10.36 Replacement Items: The Governor recommends using dedicated funds to replace an irrigation pump at Lucky Peak State Park (\$15,000) and perform road work at Farragut and Harriman State Parks (\$130,000).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	145,000	0	0	145,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	145,000	0	0	145,000
FY 2011 Total Maintenance							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	160,000	0	0	160,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	160,000	0	0	160,000
Line Items							
12.01 Henrys Lake - 40 Unit Campground: Due to the current economic climate, the Governor does not recommend this funding request. Regardless of the source of funds for construction, the project will generate ongoing increases in park operating costs as well as over-loading existing parking and boat launch facilities.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Farragut - Peterson Group Camps: Due to the current economic climate, the Governor does not recommend funding this request. The project will increase ongoing operating costs and is not appropriate at this time.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<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>
12.03 Heyburn Marina - Preliminary Design: Due to the current economic climate, the Governor does not recommend this funding request. Since the ability to add to existing park infrastructure seems unlikely at this time, it is better to reserve funds for future use.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Eagle Island Shelters: Due to the current economic climate, the Governor does not recommend funding this request. The project is projected to add \$21,000 in revenue from a \$90,000 investment. At this time, a four year pay-back period is not sufficient to justify any park expenditure.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Remove Gas Tax Funding: The Governor concurs with the legislative task force to Identify Alternative Funding Sources, (established by HCR 32), recommendation to defer implementation of the dedicated fund shift contained in HB 376.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Agency Consolidation: The Governor recommends transferring the Department of Parks and Recreation's property and operation management functions to the Department of Lands and transferring the license and registration function to the Idaho Department of Fish and Game. The net savings in General Fund expenditures from the consolidation is approximately \$4,500,000 and a reduction of 25 FTPs.							
Dedicated	0.00	0	0	(160,000)	0	0	(160,000)
Total	0.00	0	0	(160,000)	0	0	(160,000)
FY 2011 Gov's Recommendation							
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
Total	0.00	0	0	0	0	0	0