

	<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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 457, HB 696, HB 713

General	5.25	0	0	0	0	615,000	615,000
Dedicated	29.36	0	0	0	0	11,720,700	11,720,700
Federal	0.00	0	0	0	0	2,011,500	2,011,500
Other	3.39	0	0	0	0	402,500	402,500
Total	38.00	0	0	0	0	14,749,700	14,749,700

Appropriation Adjustments

4.91 Lump Sum Allocation: This decision unit allocates the Agency's lump sum appropriation to reflect the budget plan.

General	0.00	266,800	348,200	0	0	(615,000)	0
Dedicated	0.00	1,876,600	1,267,500	0	8,576,600	(11,720,700)	0
Federal	0.00	0	357,600	0	1,653,900	(2,011,500)	0
Other	0.00	202,700	199,800	0	0	(402,500)	0
Total	0.00	2,346,100	2,173,100	0	10,230,500	(14,749,700)	0

FY 2011 Total Appropriation

General	5.25	266,800	348,200	0	0	0	615,000
Dedicated	29.36	1,876,600	1,267,500	0	8,576,600	0	11,720,700
Federal	0.00	0	357,600	0	1,653,900	0	2,011,500
Other	3.39	202,700	199,800	0	0	0	402,500
Total	38.00	2,346,100	2,173,100	0	10,230,500	0	14,749,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit represents the movement of one vacant FTP from the Operations budget unit to the Management Services unit.

Dedicated	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

6.41 Object Transfers: This decision unit records object transfers made during FY 2011 so expenditures are accurately reflected.

General	0.00	8,100	(8,100)	0	0	0	0
Dedicated	0.00	233,300	15,300	0	(248,600)	0	0
Federal	0.00	11,800	(355,000)	0	343,200	0	0
Other	0.00	(3,600)	3,600	0	0	0	0
Total	0.00	249,600	(344,200)	0	94,600	0	0

6.51 Transfer Between Programs: This decision unit records program transfers that have taken place during FY 2011 in order to accurately reflect expenditures.

General	0.00	41,000	0	0	0	0	41,000
Dedicated	(2.66)	(263,500)	(156,400)	0	0	0	(419,900)
Federal	0.00	(11,800)	0	0	0	0	(11,800)
Other	(0.34)	(2,000)	0	0	0	0	(2,000)
Total	(3.00)	(236,300)	(156,400)	0	0	0	(392,700)

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>
FY 2011 Estimated Expenditures							
General	5.25	315,900	340,100	0	0	0	656,000
Dedicated	27.70	1,846,400	1,126,400	0	8,328,000	0	11,300,800
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.05	197,100	203,400	0	0	0	400,500
Total	36.00	2,359,400	1,672,500	0	10,325,100	0	14,357,000
Base Adjustments							
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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
FY 2012 Base							
General	5.25	315,900	340,100	0	0	0	656,000
Dedicated	27.70	1,846,400	1,126,400	0	8,328,000	0	11,300,800
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.05	197,100	203,400	0	0	0	400,500
Total	36.00	2,359,400	1,672,500	0	10,325,100	0	14,357,000
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
10.21 General Inflation Adjustments: The Governor recommends dedicated fund spending authority for inflation related cost increases for communications, professional services, fuel, and utilities.							
Dedicated	0.00	0	18,200	0	0	0	18,200
Other	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	28,200	0	0	0	28,200
10.34 Replacement Items: The Governor recommends replacing computer servers (\$28,000), desktop computers (\$23,100), and laptop computers (\$13,200) from dedicated funds.							
Other	0.00	0	0	64,300	0	0	64,300
Total	0.00	0	0	64,300	0	0	64,300
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	(15,600)	0	0	0	(15,600)
Dedicated	0.00	0	(15,500)	0	0	0	(15,500)
Total	0.00	0	(31,100)	0	0	0	(31,100)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(3,200)	0	0	0	(3,200)
Total	0.00	0	(3,200)	0	0	0	(3,200)

	<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>
10.46 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	(36,200)	0	0	0	(36,200)
Dedicated	0.00	0	(36,200)	0	0	0	(36,200)
Total	0.00	0	(72,400)	0	0	0	(72,400)
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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(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 2012. 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
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 2012. 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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	5.25	315,900	287,900	0	0	0	603,800
Dedicated	27.70	1,846,400	1,089,700	0	8,328,000	0	11,264,100
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.05	197,100	213,400	64,300	0	0	474,800
Total	36.00	2,359,400	1,593,600	64,300	10,325,100	0	14,342,400
Line Items							
12.01 IT Systems Integration Analyst: The Governor does not recommend adding an information technology position at this time.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Project Manager - Capital Development: The Governor does not recommend adding a project manager at this time.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Grants Contract Specialist: The Governor does not recommend adding a Grants Contract Specialist at this time.							
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
12.04 Marketing Plan and Implementation: The Governor does not recommend funding this request.							
General	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>
12.05 Remove Gas Tax Funding: The Governor concurs with the transportation task force recommendation to defer implementation of the dedicated fund shift approved during the 2009 legislative session (HB 376).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Transfer of RV Fund Spending Authority: The Governor recommends a one-time transfer of RV Registration fund spending authority to the Capital Projects budget unit to fund maintenance items described in Capital Projects DU 12.06.							
Dedicated	0.00	0	0	0	(1,000,000)	0	(1,000,000)
Total	0.00	0	0	0	(1,000,000)	0	(1,000,000)
FY 2012 Gov's Recommendation							
General	5.25	315,900	287,900	0	0	0	603,800
Dedicated	27.70	1,846,400	1,089,700	0	7,328,000	0	10,264,100
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.05	197,100	213,400	64,300	0	0	474,800
Total	36.00	2,359,400	1,593,600	64,300	9,325,100	0	13,342,400

	<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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 457, HB 696

General	3.00	0	0	0	0	780,700	780,700
Dedicated	86.90	0	0	0	0	11,583,900	11,583,900
Federal	11.60	0	0	0	0	2,749,600	2,749,600
Other	0.00	0	0	0	0	79,900	79,900
Total	101.50	0	0	0	0	15,194,100	15,194,100

Appropriation Adjustments

4.91 Lump Sum Allocation: This decision unit allocates the Agency's lump sum appropriation to reflect the budget plan.

General	0.00	219,700	561,000	0	0	(780,700)	0
Dedicated	0.00	6,539,700	3,580,000	1,249,200	215,000	(11,583,900)	0
Federal	0.00	980,000	588,700	3,400	1,177,500	(2,749,600)	0
Other	0.00	0	79,900	0	0	(79,900)	0
Total	0.00	7,739,400	4,809,600	1,252,600	1,392,500	(15,194,100)	0

FY 2011 Total Appropriation

General	3.00	219,700	561,000	0	0	0	780,700
Dedicated	86.90	6,539,700	3,580,000	1,249,200	215,000	0	11,583,900
Federal	11.60	980,000	588,700	3,400	1,177,500	0	2,749,600
Other	0.00	0	79,900	0	0	0	79,900
Total	101.50	7,739,400	4,809,600	1,252,600	1,392,500	0	15,194,100

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit represents the movement of one vacant FTP from the Operations budget unit to the Management Services unit.

Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

6.32 FTP or Fund Adjustments: This budget unit represents non-cognizable funding received and approved during FY 2011 for the outdoor recreation / BLM Owyhee initiative and for work adjacent to Land of the Yankee Fork State Park.

Federal	0.00	105,000	5,000	0	0	0	110,000
Total	0.00	105,000	5,000	0	0	0	110,000

6.41 Object Transfers: This decision unit records object transfers made during FY 2011 so expenditures are accurately reflected.

General	0.00	104,900	(104,900)	0	0	0	0
Dedicated	0.00	69,500	(59,600)	5,100	(15,000)	0	0
Federal	0.00	100	(100)	0	0	0	0
Other	0.00	1,000	(1,000)	0	0	0	0
Total	0.00	175,500	(165,600)	5,100	(15,000)	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>
6.51 Transfer Between Programs: This decision unit records program transfers that have taken place during FY 2011 in order to accurately reflect expenditures.							
General	0.45	(41,000)	0	0	0	0	(41,000)
Dedicated	2.55	263,500	456,400	0	0	0	719,900
Federal	0.00	11,800	0	0	0	0	11,800
Other	0.00	2,000	0	0	0	0	2,000
Total	3.00	236,300	456,400	0	0	0	692,700
FY 2011 Estimated Expenditures							
General	3.45	283,600	456,100	0	0	0	739,700
Dedicated	88.45	6,872,700	3,976,800	1,254,300	200,000	0	12,303,800
Federal	11.60	1,096,900	593,600	3,400	1,177,500	0	2,871,400
Other	0.00	3,000	78,900	0	0	0	81,900
Total	103.50	8,256,200	5,105,400	1,257,700	1,377,500	0	15,996,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2011 budget.							
Dedicated	0.00	0	(500)	(1,249,200)	0	0	(1,249,700)
Federal	0.00	0	0	(3,400)	0	0	(3,400)
Total	0.00	0	(500)	(1,252,600)	0	0	(1,253,100)
8.42 Removal of One-Time Expenditures: This decision unit removes one-time spending authority from approved non-cognizable appropriations.							
Federal	0.00	(105,000)	(5,000)	0	0	0	(110,000)
Total	0.00	(105,000)	(5,000)	0	0	0	(110,000)
8.43 Removal of One-Time Expenditures: This decision unit removes the one-time fund shift from the Capital budget program to the Operations program.							
Dedicated	0.00	0	(300,000)	0	0	0	(300,000)
Total	0.00	0	(300,000)	0	0	0	(300,000)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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
FY 2012 Base							
General	3.45	283,600	456,100	0	0	0	739,700
Dedicated	88.45	6,872,700	3,676,300	5,100	200,000	0	10,754,100
Federal	11.60	991,900	588,600	0	1,177,500	0	2,758,000
Other	0.00	3,000	78,900	0	0	0	81,900
Total	103.50	8,151,200	4,799,900	5,100	1,377,500	0	14,333,700

	<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: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
10.21 General Inflation Adjustments: The Governor recommends dedicated fund spending authority for inflation related cost increases for communications, professional services, fuel, and utilities.							
Dedicated	0.00	0	116,000	0	0	0	116,000
Total	0.00	0	116,000	0	0	0	116,000
10.31 Replacement Items: The Governor recommends replacing four oversnow groomers (\$940,000), two 550cc ATV's (\$15,000), one 650cc ATV (\$8,500), four snowmobiles (\$32,000), an arborist saw (\$800), 20 aluminum picnic tables (\$12,200), an electric Gem Car (\$14,500), a utility trailer (\$3,200), a plate compactor (\$4,700), and an OHV trailer (\$3,000).							
Dedicated	0.00	0	0	1,033,900	0	0	1,033,900
Total	0.00	0	0	1,033,900	0	0	1,033,900
10.33 Replacement Items: The Governor recommends replacing four off-highway motorcycles from dedicated funds.							
Dedicated	0.00	0	0	30,000	0	0	30,000
Total	0.00	0	0	30,000	0	0	30,000
10.35 Replacement Items: The Governor recommends replacing four portable radios (\$7,800), a water system pressure tank with filters (\$6,000), a security system upgrade (\$5,000), and four snowmobile drags (\$80,000).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	98,800	0	0	98,800
Total	0.00	0	0	98,800	0	0	98,800
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	(5,400)	0	0	0	(5,400)
Total	0.00	0	(5,400)	0	0	0	(5,400)
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 2012. 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
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 2012. 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

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 2012 Total Maintenance							
General	3.45	283,600	450,700	0	0	0	734,300
Dedicated	88.45	6,872,700	3,792,300	1,167,800	200,000	0	12,032,800
Federal	11.60	991,900	588,600	0	1,177,500	0	2,758,000
Other	0.00	3,000	78,900	0	0	0	81,900
Total	103.50	8,151,200	4,910,500	1,167,800	1,377,500	0	15,607,000

Line Items

12.01 Park Operations - Operating, Capital Outlay, T&B: The Governor recommends increased dedicated fund spending authority to address the continued increase in visitation, ongoing infrastructure maintenance, marine law enforcement training courses, public boating education classes, field equipment, boating related fuel, boating safety and law enforcement publications and additional trustee and benefit authority for funding County Boat Safety Grants.

Dedicated	0.00	0	413,500	0	0	0	413,500
Federal	0.00	0	40,000	0	50,000	0	90,000
Total	0.00	0	453,500	0	50,000	0	503,500

12.02 Outdoor Recreation OHV Education Trucks (2): The Governor does not recommend funding this request.

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

12.03 Remove Gas Tax Funding: The Governor concurs with the transportation task force recommendation to defer implementation of the dedicated fund shift approved during the 2009 legislative session (HB 376).

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

FY 2012 Gov's Recommendation

General	3.45	283,600	450,700	0	0	0	734,300
Dedicated	88.45	6,872,700	4,205,800	1,167,800	200,000	0	12,446,300
Federal	11.60	991,900	628,600	0	1,227,500	0	2,848,000
Other	0.00	3,000	78,900	0	0	0	81,900
Total	103.50	8,151,200	5,364,000	1,167,800	1,427,500	0	16,110,500

	<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>
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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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 457, HB 696

Dedicated	0.00	0	0	0	0	352,000	352,000
Federal	0.00	0	0	0	0	400,000	400,000
Other	0.00	0	0	0	0	10,000	10,000
Total	0.00	0	0	0	0	762,000	762,000

Appropriation Adjustments

4.11 Reappropriation: This decision unit represents the reappropriation of funds form FY 2010 to FY 2011.

Dedicated	0.00	0	15,000	5,148,100	0	0	5,163,100
Federal	0.00	0	0	898,100	0	0	898,100
Other	0.00	0	0	1,422,800	0	0	1,422,800
Total	0.00	0	15,000	7,469,000	0	0	7,484,000

4.91 Lump Sum Allocation: This decision unit allocates the Agency's lump sum appropriation to reflect the budget plan.

Dedicated	0.00	0	0	352,000	0	(352,000)	0
Federal	0.00	0	0	400,000	0	(400,000)	0
Other	0.00	0	0	10,000	0	(10,000)	0
Total	0.00	0	0	762,000	0	(762,000)	0

FY 2011 Total Appropriation

Dedicated	0.00	0	15,000	5,500,100	0	0	5,515,100
Federal	0.00	0	0	1,298,100	0	0	1,298,100
Other	0.00	0	0	1,432,800	0	0	1,432,800
Total	0.00	0	15,000	8,231,000	0	0	8,246,000

Expenditure Adjustments

6.41 Object Transfers: This decision unit records object transfers made during FY 2011 so expenditures are accurately reflected.

Dedicated	0.00	0	300,000	(300,000)	0	0	0
Total	0.00	0	300,000	(300,000)	0	0	0

6.51 Transfer Between Programs: This decision unit records program transfers that have taken place during FY 2011 in order to accurately reflect expenditures.

Dedicated	0.00	0	(300,000)	0	0	0	(300,000)
Total	0.00	0	(300,000)	0	0	0	(300,000)

FY 2011 Estimated Expenditures

Dedicated	0.00	0	15,000	5,200,100	0	0	5,215,100
Federal	0.00	0	0	1,298,100	0	0	1,298,100
Other	0.00	0	0	1,432,800	0	0	1,432,800
Total	0.00	0	15,000	7,931,000	0	0	7,946,000

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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2011 budget.						
Dedicated	0.00	0	(15,000)	(5,200,100)	0	0	(5,215,100)
Federal	0.00	0	0	(1,298,100)	0	0	(1,298,100)
Other	0.00	0	0	(1,432,800)	0	0	(1,432,800)
Total	0.00	0	(15,000)	(7,931,000)	0	0	(7,946,000)
FY 2012 Base							
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: The Governor recommends replacing the Lake Cascade West Mountain lift station with related sewer line connections, and the surface water system at the Freeman Creek unit of Dworshak Park from dedicated funds.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	400,000	0	0	400,000
Total	0.00	0	0	400,000	0	0	400,000
FY 2012 Total Maintenance							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	400,000	0	0	400,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	400,000	0	0	400,000
Line Items							
12.01	Lake Walcott - Ranger Housing: In consultation with the Agency, the Governor recommends funding this request at a reduced level.						
Other	0.00	0	0	100,000	0	0	100,000
Total	0.00	0	0	100,000	0	0	100,000
12.02	Lake Walcott- Conceptual Plan for Camping Loop: The Governor does not recommend funding this request.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Henrys Lake- Design/Build 40 Site Campground : The Governor does not recommend funding this request.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04	Volunteer Site Development: The Governor recommends developing a total of 13 volunteer sites at Eagle Island (2), Round lake (4), Thousand Springs (3), and Priest Lake (4). Using volunteer campground hosts and attendants has been a cornerstone of Agency cost reduction and has been successfully implemented through the park system. Expanding these opportunities will further reduce the need for paid seasonal positions and enhance the overall park experience.						
Dedicated	0.00	0	0	150,000	0	0	150,000
Total	0.00	0	0	150,000	0	0	150,000

	<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>
12.05 Remove Gas Tax Funding: The Governor concurs with the transportation task force recommendation to defer implementation of the dedicated fund shift approved during the 2009 legislative session (HB 376).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 RV Fund Projects: In consultation with the Agency, the Governor recommends using RV registration funds for restroom renovation at Farragut State Par (\$250,000), a campground renovation at Heyburn State Park that includes camping enlargement plus infrastructure and restroom improvements (\$600,000), retrofitting existing camp sites at Round Lake for water and electricity (\$100,000), and renovating 10 sites at Lake Walcott State Park from 30 to 50 amp electrical service (\$50,000).							
Dedicated	0.00	0	0	1,000,000	0	0	1,000,000
Total	0.00	0	0	1,000,000	0	0	1,000,000
FY 2012 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	1,550,000	0	0	1,550,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	100,000	0	0	100,000
Total	0.00	0	0	1,650,000	0	0	1,650,000