

	<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>Description:</b> The Administration Program provides managerial direction and services necessary for the department to operate within Parks and Recreation Board policies and applicable federal and state laws. This agency component ensures recreational services are provided to the public in an efficient and coordinated manner.							
<b>FY 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: HB 680							
General	4.50	328,500	250,600	0	0	0	579,100
Dedicated	30.46	1,979,800	1,209,400	0	8,328,000	0	11,517,200
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.04	205,000	363,400	77,600	0	0	646,000
<b>Total</b>	<b>38.00</b>	<b>2,513,300</b>	<b>1,826,000</b>	<b>77,600</b>	<b>10,325,100</b>	<b>0</b>	<b>14,742,000</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental: The Governor recommends ongoing dedicated fund spending authority for marketing of the new Idaho State Parks Passport Program.							
Dedicated	0.00	0	120,000	0	0	0	120,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
4.32 Supplemental: The Governor recommends one-time dedicated fund appropriation to implement the agency's strategic business and marketing plan.							
Dedicated	0.00	0	60,000	0	0	0	60,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>FY 2013 Total Appropriation</b>							
General	4.50	328,500	250,600	0	0	0	579,100
Dedicated	30.46	1,979,800	1,389,400	0	8,328,000	0	11,697,200
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.04	205,000	363,400	77,600	0	0	646,000
<b>Total</b>	<b>38.00</b>	<b>2,513,300</b>	<b>2,006,000</b>	<b>77,600</b>	<b>10,325,100</b>	<b>0</b>	<b>14,922,000</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit transfers Full-Time Positions (FTP) between funds to better align the budget with actual operations.							
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>
<b>FY 2013 Estimated Expenditures</b>							
General	4.50	328,500	250,600	0	0	0	579,100
Dedicated	30.46	1,979,800	1,389,400	0	8,328,000	0	11,697,200
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.04	205,000	363,400	77,600	0	0	646,000
<b>Total</b>	<b>38.00</b>	<b>2,513,300</b>	<b>2,006,000</b>	<b>77,600</b>	<b>10,325,100</b>	<b>0</b>	<b>14,922,000</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2013 appropriation for information technology equipment (\$312,500) as well as proposed \$60,000 supplemental to determine base budget.							
Dedicated	0.00	0	(144,900)	0	0	0	(144,900)
Other	0.00	0	(150,000)	(77,600)	0	0	(227,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(294,900)</b>	<b>(77,600)</b>	<b>0</b>	<b>0</b>	<b>(372,500)</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 2014 Base</b>							
General	4.50	328,500	250,600	0	0	0	579,100
Dedicated	30.46	1,979,800	1,244,500	0	8,328,000	0	11,552,300
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.04	205,000	213,400	0	0	0	418,400
<b>Total</b>	<b>38.00</b>	<b>2,513,300</b>	<b>1,711,100</b>	<b>0</b>	<b>10,325,100</b>	<b>0</b>	<b>14,549,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	4,600	0	0	0	0	4,600
Dedicated	0.00	25,900	0	0	0	0	25,900
Other	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>33,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,200</b>
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from dedicated funds, a four wheel drive utility vehicle with spray arms.							
Other	0.00	0	0	10,200	0	0	10,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
10.33 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from dedicated funds, one mid-size sedan.							
Dedicated	0.00	0	0	18,800	0	0	18,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>18,800</b>	<b>0</b>	<b>0</b>	<b>18,800</b>
10.34 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from dedicated funds, fifty desktop computers (\$65,000), and twenty-eight laptop computers (\$53,200).							
Dedicated	0.00	0	0	118,200	0	0	118,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>118,200</b>	<b>0</b>	<b>0</b>	<b>118,200</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	2,600	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
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	9,000	0	0	0	9,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</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	(800)	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</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 - Regular Employees: 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 2014. 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
<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>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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>
<b>FY 2014 Total Maintenance</b>							
General	4.50	333,100	261,300	0	0	0	594,400
Dedicated	30.46	2,005,700	1,244,500	137,000	8,328,000	0	11,715,200
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.04	207,700	213,400	10,200	0	0	431,300
<b>Total</b>	<b>38.00</b>	<b>2,546,500</b>	<b>1,721,800</b>	<b>147,200</b>	<b>10,325,100</b>	<b>0</b>	<b>14,740,600</b>
<b>Line Items</b>							
12.01 Align License Plate Spending Authority with Revenue: The Governor recommends dedicated fund spending authority to align revenue received from the sale of Cutthroat and Mountain Bike specialty license plates with available appropriation.							
Dedicated	0.00	0	0	0	85,000	0	85,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
12.02 Direct Registration Funds to Farragut Park Sewer P: The Governor recommends Parks & Recreation Registration (0250) Fund dollars be earmarked for Farragut Park's Phase Two Sewer Project, based on the premise that benefitting users, not the General Fund, should pay for this mandated upgrade. In addition, those same dedicated agency dollars were also used to finance Phase One of this upgrade project which has a mandated 2015 completion deadline. See Decision Unit (DU) 10.35 Repair, Replacement Items/Alteration Requirements in Capital Projects (Function 03) budget. This recommendation therefore redirects \$1.3 million from grants to that project.							
Dedicated	0.00	0	0	0	(1,300,000)	0	(1,300,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300,000)</b>	<b>0</b>	<b>(1,300,000)</b>
<b>FY 2014 Gov's Recommendation</b>							
General	4.50	333,100	261,300	0	0	0	594,400
Dedicated	30.46	2,005,700	1,244,500	137,000	7,113,000	0	10,500,200
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.04	207,700	213,400	10,200	0	0	431,300
<b>Total</b>	<b>38.00</b>	<b>2,546,500</b>	<b>1,721,800</b>	<b>147,200</b>	<b>9,110,100</b>	<b>0</b>	<b>13,525,600</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:** Park Operations manages Idaho green spaces, making them attractive and safe for use by all citizens and visitors while protecting these selected areas of natural resources for future generations. This unit also provides programs and manages facilities that will further citizen enjoyment of the outdoors through recreation, interpretation, and education.

**FY 2013 Original Appropriation**

3.00 FY 2013 Original Appropriation: HB 680

General	3.55	292,800	450,700	0	0	0	743,500
Dedicated	88.35	7,099,000	3,906,300	1,320,400	200,000	0	12,525,700
Federal	13.60	1,022,600	628,600	0	1,227,500	0	2,878,700
Other	0.00	3,000	78,900	0	0	0	81,900
<b>Total</b>	<b>105.50</b>	<b>8,417,400</b>	<b>5,064,500</b>	<b>1,320,400</b>	<b>1,427,500</b>	<b>0</b>	<b>16,229,800</b>

**Appropriation Adjustments**

4.31 Supplemental: The Governor recommends dedicated fund spending authority to support the Department's increasing retail product and fuel resale activity.

Dedicated	0.00	0	150,000	0	0	0	150,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**FY 2013 Total Appropriation**

General	3.55	292,800	450,700	0	0	0	743,500
Dedicated	88.35	7,099,000	4,056,300	1,320,400	200,000	0	12,675,700
Federal	13.60	1,022,600	628,600	0	1,227,500	0	2,878,700
Other	0.00	3,000	78,900	0	0	0	81,900
<b>Total</b>	<b>105.50</b>	<b>8,417,400</b>	<b>5,214,500</b>	<b>1,320,400</b>	<b>1,427,500</b>	<b>0</b>	<b>16,379,800</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit transfers Full-Time Positions (FTP) between funds to better align budget with actual operations.

Dedicated	0.10	0	0	0	0	0	0
Federal	(0.10)	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>

**FY 2013 Estimated Expenditures**

General	3.55	292,800	450,700	0	0	0	743,500
Dedicated	88.45	7,099,000	4,056,300	1,320,400	200,000	0	12,675,700
Federal	13.50	1,022,600	628,600	0	1,227,500	0	2,878,700
Other	0.00	3,000	78,900	0	0	0	81,900
<b>Total</b>	<b>105.50</b>	<b>8,417,400</b>	<b>5,214,500</b>	<b>1,320,400</b>	<b>1,427,500</b>	<b>0</b>	<b>16,379,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2013 budget for replacement items (\$1,301,400), and equipment purchased for McCroskey State Park (\$19,000) to determine base budget.

Dedicated	0.00	0	0	(1,320,400)	0	0	(1,320,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,320,400)</b>	<b>0</b>	<b>0</b>	<b>(1,320,400)</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 2014 Base</b>							
General	3.55	292,800	450,700	0	0	0	743,500
Dedicated	88.45	7,099,000	4,056,300	0	200,000	0	11,355,300
Federal	13.50	1,022,600	628,600	0	1,227,500	0	2,878,700
Other	0.00	3,000	78,900	0	0	0	81,900
<b>Total</b>	<b>105.50</b>	<b>8,417,400</b>	<b>5,214,500</b>	<b>0</b>	<b>1,427,500</b>	<b>0</b>	<b>15,059,400</b>

**Program Maintenance**

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	3,100	0	0	0	0	3,100
Dedicated	0.00	80,400	0	0	0	0	80,400
Federal	0.00	11,600	0	0	0	0	11,600
<b>Total</b>	<b>0.00</b>	<b>95,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,100</b>

10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from dedicated funds, the following items: three snow groomers (\$573,900), four snowmobile drags (\$80,000), four off-road motorcycles (\$30,000), a SWECO trail cat (\$90,000), two snowmobiles (\$16,500), seventy picnic tables (\$43,400), Old Mission entrance doors (\$10,000), one four wheel drive ATV (\$8,300), one small tractor (\$3,800), 1,000 feet of gravel road (\$7,900), one four wheel drive ATV (\$8,500), retail displays (\$10,000), one lawn mower (\$10,000), snowblower (\$9,500), three utility vehicles (\$29,500), snow plow with mounting unit (\$5,000), one GEM electric vehicle (\$15,000), and one 5,000 watt generator (\$4,000).

Dedicated	0.00	0	0	955,300	0	0	955,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>955,300</b>	<b>0</b>	<b>0</b>	<b>955,300</b>

10.33 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from dedicated funds, the following items: four 3/4 ton pickups (\$100,000), one mini-truck (\$20,000), seven light-duty pickups (\$168,500), two utility vehicles (\$25,000), one flatbed truck (\$25,000).

Dedicated	0.00	0	0	338,500	0	0	338,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>338,500</b>	<b>0</b>	<b>0</b>	<b>338,500</b>

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	7,000	0	0	0	7,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

10.61 Salary Multiplier - Regular Employees: 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 2014. 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
<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>

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.

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>

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>
<b>FY 2014 Total Maintenance</b>							
General	3.55	295,900	457,700	0	0	0	753,600
Dedicated	88.45	7,179,400	4,056,300	1,293,800	200,000	0	12,729,500
Federal	13.50	1,034,200	628,600	0	1,227,500	0	2,890,300
Other	0.00	3,000	78,900	0	0	0	81,900
<b>Total</b>	<b>105.50</b>	<b>8,512,500</b>	<b>5,221,500</b>	<b>1,293,800</b>	<b>1,427,500</b>	<b>0</b>	<b>16,455,300</b>
<b>Line Items</b>							
12.01 Seasonal Personnel: The Governor does not recommend added FY 2014 funding for seasonal personnel.							
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>
12.02 Idaho City Yurts Personnel: The Governor does not recommend added FY 2014 funding for Idaho City Yurt personnel.							
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>
12.03 Gem Electric Vehicles: The Governor recommends acquiring, from dedicated funds, four electric vehicles for use as light utility vehicles in state parks.							
Dedicated	0.00	0	0	60,000	0	0	60,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
12.04 OHV Shop in Eastern Idaho: After subsequent discussion between Parks & Recreation and Fish & Games officials, a decision was made in early November to withdraw this proposed \$60,000 storage and work building construction project intended for the Eastern Region Off Highway Vehicle Program.							
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>
12.05 Special Projects Additional Appropriation: The Governor recommends dedicated fund spending authority for Personnel Costs in the miscellaneous revenue fund (0349), which usually represents reimbursable project work performed for other state agencies.							
Other	0.00	46,000	0	0	0	0	46,000
<b>Total</b>	<b>0.00</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
<b>FY 2014 Gov's Recommendation</b>							
General	3.55	295,900	457,700	0	0	0	753,600
Dedicated	88.45	7,179,400	4,056,300	1,353,800	200,000	0	12,789,500
Federal	13.50	1,034,200	628,600	0	1,227,500	0	2,890,300
Other	0.00	49,000	78,900	0	0	0	127,900
<b>Total</b>	<b>105.50</b>	<b>8,558,500</b>	<b>5,221,500</b>	<b>1,353,800</b>	<b>1,427,500</b>	<b>0</b>	<b>16,561,300</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>Description:</b> Park Development acquires, plans, and enriches 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.							
<b>FY 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: HB 680							
Dedicated	0.00	0	0	954,700	0	0	954,700
Federal	0.00	0	0	210,000	0	0	210,000
Other	0.00	0	0	236,000	0	0	236,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,400,700</b>	<b>0</b>	<b>0</b>	<b>1,400,700</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: This decision unit reflects prior year unexpended balances from projects not yet completed.							
Dedicated	0.00	0	0	6,631,700	0	0	6,631,700
Federal	0.00	0	0	773,600	0	0	773,600
Other	0.00	0	0	1,420,900	0	0	1,420,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,826,200</b>	<b>0</b>	<b>0</b>	<b>8,826,200</b>
<b>FY 2013 Total Appropriation</b>							
Dedicated	0.00	0	0	7,586,400	0	0	7,586,400
Federal	0.00	0	0	983,600	0	0	983,600
Other	0.00	0	0	1,656,900	0	0	1,656,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,226,900</b>	<b>0</b>	<b>0</b>	<b>10,226,900</b>
<b>FY 2013 Estimated Expenditures</b>							
Dedicated	0.00	0	0	7,586,400	0	0	7,586,400
Federal	0.00	0	0	983,600	0	0	983,600
Other	0.00	0	0	1,656,900	0	0	1,656,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,226,900</b>	<b>0</b>	<b>0</b>	<b>10,226,900</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time funding for unexpended balances as well as approved FY 2013 capital projects to attain zero dollar base budgets.							
Dedicated	0.00	0	0	(7,586,400)	0	0	(7,586,400)
Federal	0.00	0	0	(983,600)	0	0	(983,600)
Other	0.00	0	0	(1,656,900)	0	0	(1,656,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(10,226,900)</b>	<b>0</b>	<b>0</b>	<b>(10,226,900)</b>
<b>FY 2014 Base</b>							
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>

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>
<b>Program Maintenance</b>							
10.35	Repair, Replacement Items/Alteration Req.: The Governor recommends, from dedicated funds, the following improvement projects: the Massacre Rocks septic system (\$50,000), the Heyburn shelter and restroom (\$394,500), docks at Henry's Lake (\$50,000), Eagle Island sewage analysis (\$15,000), Heyburn Trail reconstruction (\$10,000), Lake Cascade erosion control (\$20,000), Ponderosa shoreline stabilization (\$40,000), Cascade Sugar Loaf launch erosion and control (\$300,000), Henry's Lake utility and shower building (\$25,000), Old Mission floor joints (\$15,000), Winchester Park playground (\$50,000), Henry's Lake seasonal housing (\$100,000), Dworshak Park entrance improvements (\$100,000), Hells Gate bike path (\$60,500), Dworshak host sites (\$50,000), and a shelter at Farragut (\$110,000). In addition, earmarks funding from Parks & Recreation Registration (0250) budget for Farragut Park's Phase 2 sewer project to meet a 2015 mandated upgrade completion deadline (\$1,300,000), as well as designates Parks & Recreation (0243) dollars to install water meters at Bruneau, Lucky Peak, Eagle and Three Island Parks (\$40,000).						
Dedicated	0.00	0	0	2,730,000	0	0	2,730,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,730,000</b>	<b>0</b>	<b>0</b>	<b>2,730,000</b>
10.36	Repair, Replacement Items/Alteration Req.: The Governor recommends replacing or repairing, from dedicated funds, the following: a parking lot at Yankee Fork (\$50,000), the Harriman Jones House (\$20,000), Lake Walcott irrigation improvements (\$30,000), 1000 Springs irrigation (\$25,000), Harriman roof repairs (\$15,000), wharf tie-up bollards (\$12,000), Bruneau Dunes visitor center (\$25,000), fence in Smeltonville (\$31,000), and shutter replacement at Bruneau Dunes (\$16,000).						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	224,000	0	0	224,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>224,000</b>	<b>0</b>	<b>0</b>	<b>224,000</b>
<b>FY 2014 Total Maintenance</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	2,954,000	0	0	2,954,000
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>2,954,000</b>	<b>0</b>	<b>0</b>	<b>2,954,000</b>
<b>Line Items</b>							
12.01	Castle Rock Group Shelter: The Governor recommends using dedicated funds for construction of a group shelter at Castle Rock State Park.						
Dedicated	0.00	0	0	80,000	0	0	80,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
12.02	Ashton Tetonia Restroom Facility: The Governor recommends dedicated fund spending authority for construction of two vault type restrooms at the Ashton to Tetonia trailhead.						
Dedicated	0.00	0	0	50,000	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
12.03	Trail of Coeur d' Alene Volunteer Site: The Governor recommends dedicated fund spending authority for construction of volunteer camp sites at the Trail of the Coeur d'Alenes.						
Dedicated	0.00	0	0	66,000	0	0	66,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>
12.04	Ponderosa Kokanee Cove Design for Group Camp.: The Governor does not recommend funding in FY 2014 for design of a group camp at Ponderosa Kokanee Cove.						
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>

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>
<b>FY 2014 Gov's Recommendation</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	3,150,000	0	0	3,150,000
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>3,150,000</b>	<b>0</b>	<b>0</b>	<b>3,150,000</b>