

	<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 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.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1173							
General	4.50	333,100	252,300	0	0	0	585,400
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
Total	38.00	2,546,500	1,712,800	147,200	9,110,100	0	13,516,600
FY 2014 Total Appropriation							
General	4.50	333,100	252,300	0	0	0	585,400
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
Total	38.00	2,546,500	1,712,800	147,200	9,110,100	0	13,516,600
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This adjustment properly aligns FY 2014 personnel to the projected level of funding available to the program.							
General	0.20	0	0	0	0	0	0
Dedicated	(1.25)	0	0	0	0	0	0
Other	0.05	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2014 Estimated Expenditures							
General	4.70	333,100	252,300	0	0	0	585,400
Dedicated	29.21	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	3.09	207,700	213,400	10,200	0	0	431,300
Total	37.00	2,546,500	1,712,800	147,200	9,110,100	0	13,516,600
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit allocates the department's base appropriation with available cash.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	0	(137,000)	0	0	(137,000)
Other	0.00	0	0	(10,200)	0	0	(10,200)
Total	0.00	0	0	(147,200)	0	0	(147,200)
8.91 Other Adjustments: This decision unit restores Trustee/Benefit Payments appropriation transferred to Capital Projects in FY 2014 for Phase Two of Farragut sewage collection system.							
Dedicated	0.00	0	0	0	1,300,000	0	1,300,000
Total	0.00	0	0	0	1,300,000	0	1,300,000

Parks & Recreation, Department of Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Base							
General	4.70	333,100	252,300	0	0	0	585,400
Dedicated	29.21	2,005,700	1,244,500	0	8,413,000	0	11,663,200
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.09	207,700	213,400	0	0	0	421,100
Total	37.00	2,546,500	1,712,800	0	10,410,100	0	14,669,400

Program Maintenance

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

General	0.00	6,800	0	0	0	0	6,800
Dedicated	0.00	42,400	0	0	0	0	42,400
Other	0.00	4,500	0	0	0	0	4,500
Total	0.00	53,700	0	0	0	0	53,700

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	600	0	0	0	0	600
Dedicated	0.00	3,200	0	0	0	0	3,200
Other	0.00	300	0	0	0	0	300
Total	0.00	4,100	0	0	0	0	4,100

10.34 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds, 44 desktop computers (\$37,400) and 13 laptop computers (\$18,200).

Other	0.00	0	0	55,600	0	0	55,600
Total	0.00	0	0	55,600	0	0	55,600

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

General	0.00	0	4,700	0	0	0	4,700
Dedicated	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	8,100	0	0	0	8,100

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	1,800	0	0	0	1,800
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	2,800	0	0	0	2,800

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	(200)	0	0	0	(200)
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(300)	0	0	0	(300)

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
Total	0.00	0	100	0	0	0	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 - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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 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
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	1,000	0	0	0	1,000
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	1,700	0	0	0	1,700
FY 2015 Total Maintenance							
General	4.70	340,500	259,700	0	0	0	600,200
Dedicated	29.21	2,051,300	1,249,500	0	8,413,000	0	11,713,800
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.09	212,500	213,400	55,600	0	0	481,500
Total	37.00	2,604,300	1,725,200	55,600	10,410,100	0	14,795,200
FY 2015 Gov's Recommendation							
General	4.70	340,500	259,700	0	0	0	600,200
Dedicated	29.21	2,051,300	1,249,500	0	8,413,000	0	11,713,800
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.09	212,500	213,400	55,600	0	0	481,500
Total	37.00	2,604,300	1,725,200	55,600	10,410,100	0	14,795,200

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: 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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1173							
General	3.55	295,900	450,700	0	0	0	746,600
Dedicated	88.45	7,279,400	4,056,300	1,545,800	200,000	0	13,081,500
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
Total	105.50	8,658,500	5,214,500	1,545,800	1,427,500	0	16,846,300
FY 2014 Total Appropriation							
General	3.55	295,900	450,700	0	0	0	746,600
Dedicated	88.45	7,279,400	4,056,300	1,545,800	200,000	0	13,081,500
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
Total	105.50	8,658,500	5,214,500	1,545,800	1,427,500	0	16,846,300
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This adjustment properly aligns FY 2014 personnel to the projected level of funding available to the program.							
Dedicated	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
FY 2014 Estimated Expenditures							
General	3.55	295,900	450,700	0	0	0	746,600
Dedicated	89.45	7,279,400	4,056,300	1,545,800	200,000	0	13,081,500
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
Total	106.50	8,658,500	5,214,500	1,545,800	1,427,500	0	16,846,300
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit allocates the department's base appropriation with available cash.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	0	(1,545,800)	0	0	(1,545,800)
Total	0.00	0	0	(1,545,800)	0	0	(1,545,800)
FY 2015 Base							
General	3.55	295,900	450,700	0	0	0	746,600
Dedicated	89.45	7,279,400	4,056,300	0	200,000	0	11,535,700
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
Total	106.50	8,658,500	5,214,500	0	1,427,500	0	15,300,500

	<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>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	5,100	0	0	0	0	5,100
Dedicated	0.00	129,700	0	0	0	0	129,700
Federal	0.00	19,600	0	0	0	0	19,600
Total	0.00	154,400	0	0	0	0	154,400
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	500	0	0	0	0	500
Dedicated	0.00	9,300	0	0	0	0	9,300
Federal	0.00	1,800	0	0	0	0	1,800
Total	0.00	11,600	0	0	0	0	11,600
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds, three snow groomers (\$506,300), three snowmobile drags (\$60,000), four off-road motorcycles (\$30,000), one trail dozer (\$90,000), three snowmobiles (\$28,500), and one mower (\$12,500).							
Dedicated	0.00	0	0	727,300	0	0	727,300
Total	0.00	0	0	727,300	0	0	727,300
10.33 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds, two utility vehicles (\$30,000) and one pick-up (\$26,000).							
Dedicated	0.00	0	0	56,000	0	0	56,000
Total	0.00	0	0	56,000	0	0	56,000
10.34 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds, three laptop computers (\$4,200).							
Other	0.00	0	0	4,200	0	0	4,200
Total	0.00	0	0	4,200	0	0	4,200
10.35 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds, aluminum picnic tables and campfire rings (\$20,000) and electrical repairs (\$40,000).							
Dedicated	0.00	0	0	60,000	0	0	60,000
Total	0.00	0	0	60,000	0	0	60,000
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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 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
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>
FY 2015 Total Maintenance							
General	3.55	301,500	450,700	0	0	0	752,200
Dedicated	89.45	7,418,400	4,056,300	843,300	200,000	0	12,518,000
Federal	13.50	1,055,600	628,600	0	1,227,500	0	2,911,700
Other	0.00	49,000	78,900	4,200	0	0	132,100
Total	106.50	8,824,500	5,214,500	847,500	1,427,500	0	16,314,000

Line Items

12.01 Henrys Lake State Park .75 FTP and additional OE: The Governor recommends 0.75 FTP and \$74,500 in dedicated spending authority for a ranger to manage Henry's Lake State Park, which is the most occupied campground in the system. Funding to double camping sites was appropriated in FY 2012 and those improvements will come online by FY 2015.

Dedicated	0.75	44,500	30,000	0	0	0	74,500
Total	0.75	44,500	30,000	0	0	0	74,500

FY 2015 Gov's Recommendation

General	3.55	301,500	450,700	0	0	0	752,200
Dedicated	90.20	7,462,900	4,086,300	843,300	200,000	0	12,592,500
Federal	13.50	1,055,600	628,600	0	1,227,500	0	2,911,700
Other	0.00	49,000	78,900	4,200	0	0	132,100
Total	107.25	8,869,000	5,244,500	847,500	1,427,500	0	16,388,500

	<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>
Description: 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.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1173							
Dedicated	0.00	0	0	3,084,000	0	0	3,084,000
Total	0.00	0	0	3,084,000	0	0	3,084,000
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects the reappropriation authority granted by SB 1173.							
Dedicated	0.00	0	0	5,117,400	0	0	5,117,400
Federal	0.00	0	0	130,100	0	0	130,100
Other	0.00	0	0	589,600	0	0	589,600
Total	0.00	0	0	5,837,100	0	0	5,837,100
FY 2014 Total Appropriation							
Dedicated	0.00	0	0	8,201,400	0	0	8,201,400
Federal	0.00	0	0	130,100	0	0	130,100
Other	0.00	0	0	589,600	0	0	589,600
Total	0.00	0	0	8,921,100	0	0	8,921,100
FY 2014 Estimated Expenditures							
Dedicated	0.00	0	0	8,201,400	0	0	8,201,400
Federal	0.00	0	0	130,100	0	0	130,100
Other	0.00	0	0	589,600	0	0	589,600
Total	0.00	0	0	8,921,100	0	0	8,921,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	0	(8,201,400)	0	0	(8,201,400)
Federal	0.00	0	0	(130,100)	0	0	(130,100)
Other	0.00	0	0	(589,600)	0	0	(589,600)
Total	0.00	0	0	(8,921,100)	0	0	(8,921,100)
FY 2015 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

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>
Program Maintenance							
10.35	Repair, Replacement Items/Alterations: The Governor recommends General Fund to replace and relocate the well at Round Lake State Park (\$350,000); stabilize shoreline erosion at Lucky Peak State Park (\$475,000); pump and repair septic systems statewide (\$150,000); repair the church roof at Old Mission State Park (\$160,000); make interior repairs to Parish House at Old Mission State Park (\$50,000); repair fishing platforms at Winchester Lake State Park (\$100,000); repair the water slide at Eagle Island State Park (\$150,000); make interior and exterior repairs to the church at Old Mission State Park (\$40,000); repair the restroom and shower house at Heyburn State Park (\$25,000); and repair a wave attenuator at Farragut State Park (\$100,000). The Governor also recommends \$16,000 in dedicated spending authority for renovations to Ritter Island housing at Thousand Springs State Park.						
General	0.00	0	0	1,600,000	0	0	1,600,000
Dedicated	0.00	0	0	16,000	0	0	16,000
Total	0.00	0	0	1,616,000	0	0	1,616,000
FY 2015 Total Maintenance							
General	0.00	0	0	1,600,000	0	0	1,600,000
Dedicated	0.00	0	0	16,000	0	0	16,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	1,616,000	0	0	1,616,000
Line Items							
12.02	Eagle Island Sewer Upgrade : The Governor recommends one-time spending authority from the Parks and Recreation Capital Improvement Fund to match a Land and Water Conservation Fund grant for a new sewage collection system serving Eagle Island State Park.						
Dedicated	0.00	0	0	400,000	0	0	400,000
Total	0.00	0	0	400,000	0	0	400,000
12.03	Henry's Lake State Park camper cabins (2 cabins): The Governor recommends one-time spending authority from the Public Recreation Enterprise Fund for two camper cabins at Henry's Lake State Park. This state is expected to recoup its costs in under three-and-a-half years.						
Dedicated	0.00	0	0	30,000	0	0	30,000
Total	0.00	0	0	30,000	0	0	30,000
12.04	Harriman State Park one single vault toilet.: The Governor recommends one-time dedicated spending authority for a single vault toilet Harriman State Park.						
Dedicated	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	20,000	0	0	20,000
12.05	Eagle Island State Park Future Entrance: The Governor recommends constructing a new entrance at Eagle Island State Park. The project will construct a new road from the recently finished bridge across the north channel of the Boise River. This will allow the State Street entrance to become the primary entrance and provide increased safety for visitors.						
General	0.00	0	0	250,000	0	0	250,000
Total	0.00	0	0	250,000	0	0	250,000
FY 2015 Gov's Recommendation							
General	0.00	0	0	1,850,000	0	0	1,850,000
Dedicated	0.00	0	0	466,000	0	0	466,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	2,316,000	0	0	2,316,000