

	<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 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.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: HB 614							
General	26.36	1,864,700	415,800	97,000	0	0	2,377,500
Dedicated	20.44	1,236,300	1,287,100	0	10,128,900	0	12,652,300
Federal	0.00	5,100	7,600	0	1,553,900	0	1,566,600
Other	3.20	236,400	55,000	0	0	0	291,400
<b>Total</b>	<b>50.00</b>	<b>3,342,500</b>	<b>1,765,500</b>	<b>97,000</b>	<b>11,682,800</b>	<b>0</b>	<b>16,887,800</b>

### Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(3,500)	0	0	0	(3,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(63,000)	0	0	0	(63,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(63,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(63,000)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(13,800)	0	0	0	0	(13,800)
Dedicated	0.00	(9,400)	0	0	0	0	(9,400)
Other	0.00	(1,800)	0	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>

### FY 2009 Total Appropriation

General	26.36	1,850,900	349,300	97,000	0	0	2,297,200
Dedicated	20.44	1,226,900	1,287,100	0	10,128,900	0	12,642,900
Federal	0.00	5,100	7,600	0	1,553,900	0	1,566,600
Other	3.20	234,600	55,000	0	0	0	289,600
<b>Total</b>	<b>50.00</b>	<b>3,317,500</b>	<b>1,699,000</b>	<b>97,000</b>	<b>11,682,800</b>	<b>0</b>	<b>16,796,300</b>

### Expenditure Adjustments

6.51 Transfer Between Programs: Transfer workplace safety position from Operations to Management Services to realign existing resources with appropriate agency functions.

Dedicated	1.00	31,600	16,000	0	0	0	47,600
<b>Total</b>	<b>1.00</b>	<b>31,600</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,600</b>

Parks & Recreation, Department of  
Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2009 Estimated Expenditures</b>							
General	26.36	1,850,900	349,300	97,000	0	0	2,297,200
Dedicated	21.44	1,258,500	1,303,100	0	10,128,900	0	12,690,500
Federal	0.00	5,100	7,600	0	1,553,900	0	1,566,600
Other	3.20	234,600	55,000	0	0	0	289,600
<b>Total</b>	<b>51.00</b>	<b>3,349,100</b>	<b>1,715,000</b>	<b>97,000</b>	<b>11,682,800</b>	<b>0</b>	<b>16,843,900</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: The Governor recommends agency initiated fund shift of partial FTPs to realign existing resources with appropriate funding sources.

General	(0.12)	0	0	0	0	0	0
Dedicated	0.12	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: Removal of one-time funding and spending authority for the replacement of personal computers, software, and two servers. Also includes removal of spending authority for a recreation sticker registration system upgrade for snowmobiles, motorbikes, all terrain vehicles, boats, and the winter cross country ski program.

General	0.00	0	(4,000)	(97,000)	0	0	(101,000)
Dedicated	0.00	0	(200,000)	0	0	0	(200,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(204,000)</b>	<b>(97,000)</b>	<b>0</b>	<b>0</b>	<b>(301,000)</b>

8.51 Base Reduction: Remove funding for a special assistant temporary position no longer needed by the agency.

General	0.00	(65,000)	0	0	0	0	(65,000)
<b>Total</b>	<b>0.00</b>	<b>(65,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(65,000)</b>

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for Idaho Parks and Recreation and approximately 4.3% statewide.

General	0.00	(84,300)	(35,000)	0	0	0	(119,300)
Dedicated	0.00	84,300	0	0	0	0	84,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(35,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,000)</b>

**FY 2010 Base**

General	26.24	1,701,600	310,300	0	0	0	2,011,900
Dedicated	21.56	1,342,800	1,103,100	0	10,128,900	0	12,574,800
Federal	0.00	5,100	7,600	0	1,553,900	0	1,566,600
Other	3.20	234,600	55,000	0	0	0	289,600
<b>Total</b>	<b>51.00</b>	<b>3,284,100</b>	<b>1,476,000</b>	<b>0</b>	<b>11,682,800</b>	<b>0</b>	<b>16,442,900</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	25,400	0	0	0	0	25,400
Dedicated	0.00	20,400	0	0	0	0	20,400
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>45,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,800</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>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(13,800)	0	0	0	0	(13,800)
Dedicated	0.00	(9,400)	0	0	0	0	(9,400)
Other	0.00	(1,800)	0	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>
10.21 General Inflation Adjustments: The Governor recommends inflationary increases for computer supplies, software maintenance, and licensing costs for dedicated funds only.							
Dedicated	0.00	0	25,000	0	0	0	25,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
10.34 Replacement Items: The Governor does not recommend one-time funding for replacement computers and servers.							
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>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
General	0.00	0	26,700	0	0	0	26,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>26,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,700</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	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</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	21,300	0	0	0	21,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,300</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	4,300	0	0	0	4,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
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 2010. 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>

Parks & Recreation, Department of  
Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2010. 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>

**FY 2010 Total Maintenance**

General	26.24	1,713,200	362,200	0	0	0	2,075,400
Dedicated	21.56	1,353,800	1,128,100	0	10,128,900	0	12,610,800
Federal	0.00	5,100	7,600	0	1,553,900	0	1,566,600
Other	3.20	232,800	55,000	0	0	0	287,800
<b>Total</b>	<b>51.00</b>	<b>3,304,900</b>	<b>1,552,900</b>	<b>0</b>	<b>11,682,800</b>	<b>0</b>	<b>16,540,600</b>

**Line Items**

12.01 IT Programmer Analyst Sr FTP: The Governor recommends spending authority for one new FTP for an Information Technology Programmer Analyst position. This position will allow the agency to address its application maintenance and development backlogs. The additional resource will also allow the department to ensure existing applications receive the necessary attention to address the growing demand upon them.

Dedicated	1.00	63,800	5,000	4,000	0	0	72,800
<b>Total</b>	<b>1.00</b>	<b>63,800</b>	<b>5,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>72,800</b>

12.02 Financial Management Reporting System: The Governor recommends spending authority to begin the process of replacing the agency's financial management system. The new system will allow the agency to capture all business transactions in one system; eliminating duplication, increasing efficiencies, and addressing reporting needs across the agency. The new system will replace several current, antiquated, separate systems that do not easily integrate with each other. The first phase will include account receivables, payables, general ledger, and human resource models. Additional modules will be added to the system as funding becomes available. The agency will realize additional efficiencies and cost reductions by choosing the same system other state agencies have already implemented.

Dedicated	0.00	0	177,500	0	0	0	177,500
Other	0.00	0	72,500	0	0	0	72,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**FY 2010 Gov's Recommendation**

General	26.24	1,713,200	362,200	0	0	0	2,075,400
Dedicated	22.56	1,417,600	1,310,600	4,000	10,128,900	0	12,861,100
Federal	0.00	5,100	7,600	0	1,553,900	0	1,566,600
Other	3.20	232,800	127,500	0	0	0	360,300
<b>Total</b>	<b>52.00</b>	<b>3,368,700</b>	<b>1,807,900</b>	<b>4,000</b>	<b>11,682,800</b>	<b>0</b>	<b>16,863,400</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: HB 614							
General	82.05	4,844,300	737,500	165,900	0	0	5,747,700
Dedicated	17.03	3,466,900	4,182,500	1,586,900	215,000	0	9,451,300
Federal	12.17	1,028,700	568,700	345,900	875,000	0	2,818,300
Other	1.00	48,900	79,900	0	0	0	128,800
<b>Total</b>	<b>112.25</b>	<b>9,388,800</b>	<b>5,568,600</b>	<b>2,098,700</b>	<b>1,090,000</b>	<b>0</b>	<b>18,146,100</b>

**Appropriation Adjustments**

4.31 Supplemental - Special Olympics: The Governor does not recommend additional funding for the Special Olympics. The Special Olympics committee has made available the use of their volunteers and other resources to provide additional support needed for the snowshoeing event in McCall this winter.

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>

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(75,000)	0	0	0	(75,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(75,000)</b>

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(41,700)	(131,100)	0	0	0	(172,800)
Dedicated	0.00	18,800	0	0	0	0	18,800
<b>Total</b>	<b>0.00</b>	<b>(22,900)</b>	<b>(131,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(154,000)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(29,100)	0	0	0	0	(29,100)
Dedicated	0.00	(20,600)	0	0	0	0	(20,600)
Federal	0.00	(6,200)	0	0	0	0	(6,200)
Other	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(56,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(56,100)</b>

**FY 2009 Total Appropriation**

General	82.05	4,773,500	531,400	165,900	0	0	5,470,800
Dedicated	17.03	3,465,100	4,182,500	1,586,900	215,000	0	9,449,500
Federal	12.17	1,022,500	568,700	345,900	875,000	0	2,812,100
Other	1.00	48,700	79,900	0	0	0	128,600
<b>Total</b>	<b>112.25</b>	<b>9,309,800</b>	<b>5,362,500</b>	<b>2,098,700</b>	<b>1,090,000</b>	<b>0</b>	<b>17,861,000</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>Expenditure Adjustments</b>							
6.51	Transfer Between Programs: Transfer workplace safety position from Operations to Management Services to realign existing resources with appropriate agency functions.						
Dedicated	(1.00)	(31,600)	(16,000)	0	0	0	(47,600)
<b>Total</b>	<b>(1.00)</b>	<b>(31,600)</b>	<b>(16,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,600)</b>
<b>FY 2009 Estimated Expenditures</b>							
General	82.05	4,773,500	531,400	165,900	0	0	5,470,800
Dedicated	16.03	3,433,500	4,166,500	1,586,900	215,000	0	9,401,900
Federal	12.17	1,022,500	568,700	345,900	875,000	0	2,812,100
Other	1.00	48,700	79,900	0	0	0	128,600
<b>Total</b>	<b>111.25</b>	<b>9,278,200</b>	<b>5,346,500</b>	<b>2,098,700</b>	<b>1,090,000</b>	<b>0</b>	<b>17,813,400</b>
<b>Base Adjustments</b>							
8.11	FTP or Fund Adjustments: The Governor recommends agency initiated fund shift of partial FTPs to realign existing resources with appropriate funding sources.						
General	(0.40)	0	0	0	0	0	0
Dedicated	1.00	0	0	0	0	0	0
Federal	(0.60)	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures: Removal of one-time funding and spending authority for the replacement of maintenance equipment, furniture, pilings, paint, vehicles, signs, snow equipment, trail bikes, personal water crafts, and boat safety equipment. Also includes removal of one-time spending authority for a mapping/GIS project, and additional recreation equipment.						
General	0.00	0	0	(165,900)	0	0	(165,900)
Dedicated	0.00	0	(495,000)	(1,586,900)	0	0	(2,081,900)
Federal	0.00	0	0	(345,900)	0	0	(345,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(495,000)</b>	<b>(2,098,700)</b>	<b>0</b>	<b>0</b>	<b>(2,593,700)</b>
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for Idaho Parks and Recreation and approximately 4.3% statewide.						
General	0.00	(301,300)	(27,900)	0	0	0	(329,200)
Dedicated	0.00	198,200	0	0	0	0	198,200
<b>Total</b>	<b>0.00</b>	<b>(103,100)</b>	<b>(27,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(131,000)</b>
<b>FY 2010 Base</b>							
General	81.65	4,472,200	503,500	0	0	0	4,975,700
Dedicated	17.03	3,631,700	3,671,500	0	215,000	0	7,518,200
Federal	11.57	1,022,500	568,700	0	875,000	0	2,466,200
Other	1.00	48,700	79,900	0	0	0	128,600
<b>Total</b>	<b>111.25</b>	<b>9,175,100</b>	<b>4,823,600</b>	<b>0</b>	<b>1,090,000</b>	<b>0</b>	<b>15,088,700</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>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	78,300	0	0	0	0	78,300
Dedicated	0.00	11,500	0	0	0	0	11,500
Federal	0.00	9,400	0	0	0	0	9,400
Other	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>100,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,100</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(29,100)	0	0	0	0	(29,100)
Dedicated	0.00	(20,600)	0	0	0	0	(20,600)
Federal	0.00	(6,200)	0	0	0	0	(6,200)
Other	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(56,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(56,100)</b>
10.21 General Inflation Adjustments: The Governor recommends inflation for fuel and utility costs for dedicated funds only.							
Dedicated	0.00	0	99,200	0	0	0	99,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>99,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,200</b>
10.24 Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.							
Dedicated	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
10.31 Replacement Items: The Governor recommends one-time spending authority for the replacement of snow equipment (\$1,004,000), one trail cat (\$65,000), two trail bikes (\$20,000), one boat with trailer (\$9,000), seven computers (\$6,800), six chainsaws (\$3,600), and three monitors (600).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	1,092,600	0	0	1,092,600
Federal	0.00	0	0	16,400	0	0	16,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,109,000</b>	<b>0</b>	<b>0</b>	<b>1,109,000</b>
10.32 Replacement Items: The Governor recommends one-time spending authority for the replacement of miscellaneous landscape equipment (\$98,000), a tractor and loader (\$78,000), the Spring Shores dock payment (\$68,900), snow removal equipment (\$61,700), four trailers(\$33,500), various park highway signs (\$16,000), a telephone system (\$3,200), and other miscellaneous operations equipment for repairs (\$43,400).							
Dedicated	0.00	0	0	402,700	0	0	402,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>402,700</b>	<b>0</b>	<b>0</b>	<b>402,700</b>
10.33 Replacement Items: The Governor does not recommend one-time funding for replacement vehicles, personal computers, and upgrades at various state parks throughout the state.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	(1,500)	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>

Parks & Recreation, Department of  
Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2010. 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
<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 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 2010. 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
<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 2010 Total Maintenance**

General	81.65	4,521,400	502,000	0	0	0	5,023,400
Dedicated	17.03	3,622,600	3,773,700	1,495,300	215,000	0	9,106,600
Federal	11.57	1,025,700	568,700	16,400	875,000	0	2,485,800
Other	1.00	49,400	79,900	0	0	0	129,300
<b>Total</b>	<b>111.25</b>	<b>9,219,100</b>	<b>4,924,300</b>	<b>1,511,700</b>	<b>1,090,000</b>	<b>0</b>	<b>16,745,100</b>

**Line Items**

12.01 Governor's Initiative: Increased Motorbike Projec: The Governor recommends providing spending authority to enhance the current motorbike program throughout the State of Idaho. This initiative will provide one-time Capital Outlay for two new mini excavators, three new motorbikes, production of an educational DVD, and an online GIS/mapping project. The new equipment will be used for trail maintenance, construction, and repair. The new motorbikes are to augment the current fleet used to conduct education classes, and grant project inspections. The educational DVD will be incorporated into the Idaho Department of Fish and Game's mandatory Hunter Education program. An increasing number of hunters are utilizing off-highway vehicles during hunting seasons without proper education on promoting ethical and responsible land use with motorized vehicles. The last component of this initiative includes a Trail Ambassador Pilot Project. The pilot project earmarks up to \$120,000 of FY 2010 appropriation for grants to user groups and clubs for eligible trail ambassador projects as determined by the citizen advisory committee and approved by the Parks and Recreation Board.

Dedicated	0.00	0	60,200	139,800	314,000	0	514,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,200</b>	<b>139,800</b>	<b>314,000</b>	<b>0</b>	<b>514,000</b>

12.02 Farragut/Heyburn Waste Water Systems: The Governor recommends spending authority for the new wastewater systems at Farragut and Heyburn state parks. The systems will be in place in 2009 and will require staff to monitor operations and maintain the grounds around the systems. Also included is one-time spending authority for the agency to hire an outside vendor to oversee new systems for the first year of operations to ensure the systems maintain compliance with federal, state, and local wastewater standards and requirements.

Dedicated	0.00	0	134,200	0	0	0	134,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>134,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Heyburn Welcome Center: The Governor recommends spending authority for one FTP for an office specialist 2 position for the Heyburn Welcome Center. The park manages campgrounds, day use areas, boat ramps, miles of backcountry trails, cottage site leases, float homes, mobile homes, boat moorage sites, and a marina. The workload has surpassed current staffing levels.							
Dedicated	1.00	37,100	2,400	0	0	0	39,500
<b>Total</b>	<b>1.00</b>	<b>37,100</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,500</b>
12.04 Highway Signs: The Governor recommends spending authority to provide signage statewide for the park system. This will help address the need to replace old signs and place new directional signs where none currently exist. The new signage will help visitors identify and locate state parks much easier.							
Dedicated	0.00	0	0	64,700	0	0	64,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>64,700</b>	<b>0</b>	<b>0</b>	<b>64,700</b>
12.05 Rail Trail Plan: The Governor does not recommend funding for a new, additional seasonal to survey proposed rail trail corridors across Idaho.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.06 Eagle Island FTP: The Governor does not recommend an additional part-time Office Specialist 2 at Eagle Island State Park.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.07 Three Island FTP .25: The Governor recommends a partial FTP and spending authority to convert an existing partial FTP position to full-time at Three Island Crossing State Park. The workload at Three Island Crossing has surpassed current staffing levels, and the position is already receiving full benefits. The increase is minimal to convert to full-time and will greatly help address the increased year round usage at Three Island State Park.							
Dedicated	0.25	9,400	0	0	0	0	9,400
<b>Total</b>	<b>0.25</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>
12.08 Boating Program: The Governor does not recommend additional staff and program expansion for the boating program.							
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.09 Operating Cascade VanWyck Campground: The Governor recommends additional spending authority for operational costs at the newly completely Van Wyck campground. The Van Wyck campground will feature the first showers and RV campsite hook ups at Lake Cascade State Park. The anticipated additional costs include water, sewer and electric costs, as well as the cost to operate and monitor a sewer lift station that services the site.							
Dedicated	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
12.10 Ashton-Tentonia: The Governor does not recommend funding for a new position for the Ashton-Tentonia Trail.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.11 New Park Equipment & Operating: The Governor does not recommend funding for new equipment and operating expenditures at the new visitor center at Old Mission, Trail of the Coeur d'Alene's, Sacred Encounters Exhibit, and Land of the Yankee Fork.							
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  
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>
12.12 Harriman New Furniture: The Governor recommends one-time appropriation to furnish new facilities at Harriman State Park. With a generous donation from the Scovell Estate, and "Experience Idaho" funding, Harriman infrastructure improvements have been designed and are under construction with three major renovations at the historic Railroad Ranch. This will allow the park to accommodate larger groups for family reunions and professional conference-type gatherings.							
Dedicated	0.00	0	15,000	0	0	0	15,000
Other	0.00	0	25,000	0	0	0	25,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
12.13 Park New Equipment: The Governor does not recommend one-time funding for new equipment.							
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>
12.14 Resale Fuel: The Governor recommends providing spending authority for cash received from reselling fuel at various state parks. This spending authority will allow the agency to spend the receipts from the enterprise facilities throughout the state.							
Dedicated	0.00	0	65,000	0	0	0	65,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
12.15 Trail of the Couer d' Alenes: The Governor recommends providing spending authority for operational funds from the Trail of the Coeur d'Alene's trust fund disbursements. The State of Idaho officially took over ownership of the Trail in September 2008. This trust fund was part of the cleanup and mitigation settlement.							
Dedicated	0.00	70,000	50,000	0	0	0	120,000
<b>Total</b>	<b>0.00</b>	<b>70,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
12.16 Ritter Island: The Governor recommends spending authority for the Ritter Island Trust Fund disbursement payments. This is the first year the agency will be able to receive a cash distribution from the trust fund. This spending authority is limited to costs associated with Ritter Island only.							
Dedicated	0.00	0	30,000	0	0	0	30,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>FY 2010 Gov's Recommendation</b>							
General	81.65	4,521,400	502,000	0	0	0	5,023,400
Dedicated	18.28	3,739,100	4,145,500	1,699,800	529,000	0	10,113,400
Federal	11.57	1,025,700	568,700	16,400	875,000	0	2,485,800
Other	1.00	49,400	104,900	0	0	0	154,300
<b>Total</b>	<b>112.50</b>	<b>9,335,600</b>	<b>5,321,100</b>	<b>1,716,200</b>	<b>1,404,000</b>	<b>0</b>	<b>17,776,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: HB 614

General	0.00	0	0	7,946,800	0	0	7,946,800
Dedicated	0.00	0	0	1,598,000	0	0	1,598,000
Federal	0.00	0	0	327,000	0	0	327,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,871,800</b>	<b>0</b>	<b>0</b>	<b>9,871,800</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit provides reappropriated spending authority from FY 2008 to FY 2009.

General	0.00	0	75,000	3,055,700	0	0	3,130,700
Dedicated	0.00	0	15,000	6,566,100	0	0	6,581,100
Federal	0.00	0	0	934,900	0	0	934,900
Other	0.00	0	0	969,600	0	0	969,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>90,000</b>	<b>11,526,300</b>	<b>0</b>	<b>0</b>	<b>11,616,300</b>

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05. This additional one-time reduction removes funding originally appropriated for employee housing.

General	0.00	0	0	(150,000)	0	0	(150,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>

**FY 2009 Total Appropriation**

General	0.00	0	75,000	10,852,500	0	0	10,927,500
Dedicated	0.00	0	15,000	8,164,100	0	0	8,179,100
Federal	0.00	0	0	1,261,900	0	0	1,261,900
Other	0.00	0	0	969,600	0	0	969,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>90,000</b>	<b>21,248,100</b>	<b>0</b>	<b>0</b>	<b>21,338,100</b>

**FY 2009 Estimated Expenditures**

General	0.00	0	75,000	10,852,500	0	0	10,927,500
Dedicated	0.00	0	15,000	8,164,100	0	0	8,179,100
Federal	0.00	0	0	1,261,900	0	0	1,261,900
Other	0.00	0	0	969,600	0	0	969,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>90,000</b>	<b>21,248,100</b>	<b>0</b>	<b>0</b>	<b>21,338,100</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>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: Removal of one-time funding and spending authority for maintenance, and repair projects that address health, safety, and environmental issues. Also includes removal of one-time projects for dredging and erosion control projects at Hells Gate, Henry's Lake, and Lake Cascade, employee housing, and four new rental cabins.						
General	0.00	0	(75,000)	(10,852,500)	0	0	(10,927,500)
Dedicated	0.00	0	(15,000)	(8,164,100)	0	0	(8,179,100)
Federal	0.00	0	0	(1,261,900)	0	0	(1,261,900)
Other	0.00	0	0	(969,600)	0	0	(969,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(90,000)</b>	<b>(21,248,100)</b>	<b>0</b>	<b>0</b>	<b>(21,338,100)</b>
<b>FY 2010 Base</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program Maintenance</b>							
10.35	Replacement Items: The Governor recommends one-time spending authority for various projects to address health and safety issues throughout the state.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	325,000	0	0	325,000
Federal	0.00	0	0	80,000	0	0	80,000
Other	0.00	0	0	40,000	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>445,000</b>	<b>0</b>	<b>0</b>	<b>445,000</b>
10.36	Replacement Items: The Governor recommends one-time spending authority for various preventative maintenance projects throughout the state.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	520,000	0	0	520,000
Other	0.00	0	0	500,000	0	0	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,020,000</b>	<b>0</b>	<b>0</b>	<b>1,020,000</b>
10.37	Replacement Items: The Governor does not recommend one-time funding for environmental related projects throughout the state.						
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>
<b>FY 2010 Total Maintenance</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	845,000	0	0	845,000
Federal	0.00	0	0	80,000	0	0	80,000
Other	0.00	0	0	540,000	0	0	540,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,465,000</b>	<b>0</b>	<b>0</b>	<b>1,465,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01	Conceptual Plan for Harriman & Campground Construc: The Department of Parks of Recreation is directed to look at existing resources for potential reallocation to address their needs for long term planning and design. In addition, the Governor supports the concept of working with other state resources such as local universities, counties, etc. to explore alternative options that will incorporate local resources into the design and development of state parks.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02	Park Housing Dworshak: While the Governor supports improving the housing situation for state employees in remote areas of the state, the economic pressures on the General Fund this year does not allow this project to be funded.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03	Thousand Springs Improvement: The Permanent Building Fund (PBF) sets aside a portion of the annual appropriation specifically for Americans with Disabilities Act projects. The Department of Parks and Recreation is encouraged to submit this project to the PBF Council for consideration.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04	Eagle Island Park Development: The Governor recommends reauthorization of one-time spending authority for the continued development of Eagle Island State Park. This spending authority will be funded by gravel extracted from the park. HB 875 originally provided a two-year appropriation of \$15 million for this project. That two-year time frame expired June 2008.						
Dedicated	0.00	0	0	1,000,000	0	0	1,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>FY 2010 Gov's Recommendation</b>							
General	0.00	0	0	0	0	0	0
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,465,000</b>	<b>0</b>	<b>0</b>	<b>2,465,000</b>