

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

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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 290

General	5.25	315,900	258,300	0	0	0	574,200
Dedicated	27.70	1,846,400	1,119,300	0	8,328,000	0	11,293,700
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

FY 2012 Total Appropriation

General	5.25	315,900	258,300	0	0	0	574,200
Dedicated	27.70	1,846,400	1,119,300	0	8,328,000	0	11,293,700
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

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects the transfer of 1.67 FTP between funds to better align authorized FTP with spending authority.

General	(0.75)	0	0	0	0	0	0
Dedicated	0.76	0	0	0	0	0	0
Other	(0.01)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Estimated Expenditures

General	4.50	315,900	258,300	0	0	0	574,200
Dedicated	28.46	1,846,400	1,119,300	0	8,328,000	0	11,293,700
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.04	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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending for replacement items authority included in the agency's FY 2012 appropriation.

Other	0.00	0	0	(64,300)	0	0	(64,300)
Total	0.00	0	0	(64,300)	0	0	(64,300)

FY 2013 Base

General	4.50	315,900	258,300	0	0	0	574,200
Dedicated	28.46	1,846,400	1,119,300	0	8,328,000	0	11,293,700
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.04	197,100	213,400	0	0	0	410,500
Total	36.00	2,359,400	1,593,600	0	10,325,100	0	14,278,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	9,400	0	0	0	0	9,400
Dedicated	0.00	57,000	0	0	0	0	57,000
Other	0.00	5,900	0	0	0	0	5,900
Total	0.00	72,300	0	0	0	0	72,300
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(2,300)	0	0	0	0	(2,300)
Dedicated	0.00	(10,800)	0	0	0	0	(10,800)
Other	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(14,300)	0	0	0	0	(14,300)
10.34 Replacement Items: The Governor recommends replacing five servers (\$32,500), 220 MS software licenses (\$84,900), four tape backup units (\$32,000), and 25 check point security devices (\$13,100).							
Dedicated	0.00	0	84,900	0	0	0	84,900
Other	0.00	0	0	77,600	0	0	77,600
Total	0.00	0	84,900	77,600	0	0	162,500
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(1,600)	0	0	0	(1,600)
Total	0.00	0	(1,600)	0	0	0	(1,600)
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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	(5,100)	0	0	0	(5,100)
Total	0.00	0	(5,100)	0	0	0	(5,100)
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	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 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

FY 2013 Total Maintenance

General	4.50	323,000	250,600	0	0	0	573,600
Dedicated	28.46	1,892,600	1,204,400	0	8,328,000	0	11,425,000
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.04	201,800	213,400	77,600	0	0	492,800
Total	36.00	2,417,400	1,671,000	77,600	10,325,100	0	14,491,100

Line Items

12.01 Project Coordinator: The Governor recommends 1.0 FTP to be responsible for managing the agency's marketing, website, public outreach and corporate sponsorships. The funding for the new project coordinator is currently in place and is now used for two temporary positions that will no longer be filled.

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

12.02 IT Systems Technician, Sr.: 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

12.03 Video Conferencing HQ, South Reg and North Reg: The Governor recommends spending authority for the purchase of the software and hardware necessary to allow the department to use the State's video conferencing network.

Other	0.00	0	150,000	0	0	0	150,000
Total	0.00	0	150,000	0	0	0	150,000

FY 2013 Gov's Recommendation

General	4.50	323,000	250,600	0	0	0	573,600
Dedicated	29.46	1,892,600	1,204,400	0	8,328,000	0	11,425,000
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.04	201,800	363,400	77,600	0	0	642,800
Total	37.00	2,417,400	1,821,000	77,600	10,325,100	0	14,641,100

Parks & Recreation, Department of
Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 290							
General	3.45	283,600	450,700	0	0	0	734,300
Dedicated	88.45	6,872,700	4,205,800	1,273,800	200,000	0	12,552,300
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	1,273,800	1,427,500	0	16,216,500
FY 2012 Total Appropriation							
General	3.45	283,600	450,700	0	0	0	734,300
Dedicated	88.45	6,872,700	4,205,800	1,273,800	200,000	0	12,552,300
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	1,273,800	1,427,500	0	16,216,500
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects the transfer of 0.75 FTP between funds to better align authorized FTP with spending authority.							
General	0.10	0	0	0	0	0	0
Dedicated	(0.50)	0	0	0	0	0	0
Federal	0.40	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Estimated Expenditures							
General	3.55	283,600	450,700	0	0	0	734,300
Dedicated	87.95	6,872,700	4,205,800	1,273,800	200,000	0	12,552,300
Federal	12.00	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	1,273,800	1,427,500	0	16,216,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for replacement items included in the agency's FY 2012 appropriation.							
Dedicated	0.00	0	(300,000)	(1,268,700)	0	0	(1,568,700)
Total	0.00	0	(300,000)	(1,268,700)	0	0	(1,568,700)
8.51 Base Reduction: This decision unit reflects a base correction for FY 2011 Capital Outlay which was not coded as a one-time appropriation.							
Dedicated	0.00	0	0	(5,100)	0	0	(5,100)
Total	0.00	0	0	(5,100)	0	0	(5,100)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2013 Base							
General	3.55	283,600	450,700	0	0	0	734,300
Dedicated	87.95	6,872,700	3,905,800	0	200,000	0	10,978,500
Federal	12.00	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	5,064,000	0	1,427,500	0	14,642,700

Program Maintenance

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

General	0.00	7,000	0	0	0	0	7,000
Dedicated	0.00	174,400	0	0	0	0	174,400
Federal	0.00	23,600	0	0	0	0	23,600
Total	0.00	205,000	0	0	0	0	205,000

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(1,300)	0	0	0	0	(1,300)
Dedicated	0.00	(30,900)	0	0	0	0	(30,900)
Federal	0.00	(4,200)	0	0	0	0	(4,200)
Total	0.00	(36,400)	0	0	0	0	(36,400)

10.31 Replacement Items: The Governor recommends replacing, from dedicated funds, three snow groomers (\$690,000), four snowmobile drags (\$80,000), four motorcycles (\$30,000), four snowmobiles (\$35,900), and a portion of the irrigation system at Hells Gate Park (\$20,000).

Dedicated	0.00	0	0	855,900	0	0	855,900
Total	0.00	0	0	855,900	0	0	855,900

10.33 Replacement Items: The Governor recommends replacing, from dedicated funds, nine light and medium duty vehicles for use through out the state.

Dedicated	0.00	0	0	241,800	0	0	241,800
Total	0.00	0	0	241,800	0	0	241,800

10.35 Replacement Items: The Governor recommends replacing, from dedicated funds, 142 narrow band radios (\$93,700), and the heater units in the Hells Gate shop (\$80,000).

Dedicated	0.00	0	0	173,700	0	0	173,700
Total	0.00	0	0	173,700	0	0	173,700

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	500	0	0	0	500
Total	0.00	0	500	0	0	0	500

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

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>
10.62 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
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	3.55	289,300	450,700	0	0	0	740,000
Dedicated	87.95	7,016,200	3,906,300	1,271,400	200,000	0	12,393,900
Federal	12.00	1,011,300	628,600	0	1,227,500	0	2,867,400
Other	0.00	3,000	78,900	0	0	0	81,900
Total	103.50	8,319,800	5,064,500	1,271,400	1,427,500	0	16,083,200
Line Items							
12.01 Trainer Associate-OHV Outdoor Recreation: The Governor recommends 2.0 FTP for the Off Highway Vehicle training program to replace three benefited temporary positions. This will allow the Agency to better meet the increased demand for Off Highway Vehicle training and avalanche awareness.							
Dedicated	0.40	0	0	0	0	0	0
Federal	1.60	0	0	0	0	0	0
Total	2.00	0	0	0	0	0	0
12.02 McCroskey -Equipment: The Governor recommends dedicated fund spending authority for equipment for use at McCroskey State Park.							
Dedicated	0.00	0	0	19,000	0	0	19,000
Total	0.00	0	0	19,000	0	0	19,000
FY 2013 Gov's Recommendation							
General	3.55	289,300	450,700	0	0	0	740,000
Dedicated	88.35	7,016,200	3,906,300	1,290,400	200,000	0	12,412,900
Federal	13.60	1,011,300	628,600	0	1,227,500	0	2,867,400
Other	0.00	3,000	78,900	0	0	0	81,900
Total	105.50	8,319,800	5,064,500	1,290,400	1,427,500	0	16,102,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 290							
Dedicated	0.00	0	0	3,550,000	0	0	3,550,000
Other	0.00	0	0	100,000	0	0	100,000
Total	0.00	0	0	3,650,000	0	0	3,650,000
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects the reappropriation of previous fiscal years spending authority.							
Dedicated	0.00	0	15,000	4,922,300	0	0	4,937,300
Federal	0.00	0	0	1,113,700	0	0	1,113,700
Other	0.00	0	0	1,413,300	0	0	1,413,300
Total	0.00	0	15,000	7,449,300	0	0	7,464,300
FY 2012 Total Appropriation							
Dedicated	0.00	0	15,000	8,472,300	0	0	8,487,300
Federal	0.00	0	0	1,113,700	0	0	1,113,700
Other	0.00	0	0	1,513,300	0	0	1,513,300
Total	0.00	0	15,000	11,099,300	0	0	11,114,300
FY 2012 Estimated Expenditures							
Dedicated	0.00	0	15,000	8,472,300	0	0	8,487,300
Federal	0.00	0	0	1,113,700	0	0	1,113,700
Other	0.00	0	0	1,513,300	0	0	1,513,300
Total	0.00	0	15,000	11,099,300	0	0	11,114,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the agency's FY 2012 appropriation.							
Dedicated	0.00	0	(15,000)	(8,472,300)	0	0	(8,487,300)
Federal	0.00	0	0	(1,113,700)	0	0	(1,113,700)
Other	0.00	0	0	(1,513,300)	0	0	(1,513,300)
Total	0.00	0	(15,000)	(11,099,300)	0	0	(11,114,300)
FY 2013 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							
10.31 Replacement Items: The Governor recommends re-surfacing the boat launch parking lot at Lake Cascade State Park.							
Dedicated	0.00	0	0	105,000	0	0	105,000
Federal	0.00	0	0	210,000	0	0	210,000
Total	0.00	0	0	315,000	0	0	315,000

Parks & Recreation, Department of
Capital Projects

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.35 Replacement Items: The Governor recommends replacing the septic system piping and control panel at Priest Lake (\$13,700), a retaining wall at Round Lake (\$105,000), the pump house at Spring Shores (\$100,000), a restroom at Bear Lake (\$120,000), Septic System work at Massacre Rocks (\$20,000), a well at Farragut State Park (\$75,000), showers and rest rooms at Three Island State Park (\$150,000), the river crossing at Thousand Springs State Park (\$20,000), the boat ramp and docks at Massacre Rocks State Park (\$75,000), the residence drinking water system at Eagle Island State Park (\$31,000), the boat ramp at Priest Lake (\$100,000), and the docks at Winchester State Park (\$161,000).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	734,700	0	0	734,700
Other	0.00	0	0	236,000	0	0	236,000
Total	0.00	0	0	970,700	0	0	970,700
FY 2013 Total Maintenance							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	839,700	0	0	839,700
Federal	0.00	0	0	210,000	0	0	210,000
Other	0.00	0	0	236,000	0	0	236,000
Total	0.00	0	0	1,285,700	0	0	1,285,700
Line Items							
12.01 Two Medium-sized Picnic Shelters - Eagle Island: The Governor recommends spending authority from dedicated funds for the construction of two picnic shelters at Eagle Island State Park.							
Dedicated	0.00	0	0	90,000	0	0	90,000
Total	0.00	0	0	90,000	0	0	90,000
12.02 CXT Restroom - McCroskey State Park: The Governor recommends dedicated fund spending authority for a concrete vault restroom at the trailhead along Skyline Drive in McCroskey State Park.							
Dedicated	0.00	0	0	25,000	0	0	25,000
Total	0.00	0	0	25,000	0	0	25,000
FY 2013 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
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
Total	0.00	0	0	1,400,700	0	0	1,400,700