

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Management Services 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 617

General	4.70	346,100	260,100	0	0	0	606,200
Dedicated	29.21	2,085,500	1,248,200	0	8,413,000	0	11,746,700
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.09	216,100	212,800	55,600	0	0	484,500
<b>Total</b>	<b>37.00</b>	<b>2,647,700</b>	<b>1,723,700</b>	<b>55,600</b>	<b>10,410,100</b>	<b>0</b>	<b>14,837,100</b>

## FY 2015 Total Appropriation

General	4.70	346,100	260,100	0	0	0	606,200
Dedicated	29.21	2,085,500	1,248,200	0	8,413,000	0	11,746,700
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.09	216,100	212,800	55,600	0	0	484,500
<b>Total</b>	<b>37.00</b>	<b>2,647,700</b>	<b>1,723,700</b>	<b>55,600</b>	<b>10,410,100</b>	<b>0</b>	<b>14,837,100</b>

## Expenditure Adjustments

6.31 FTP or Fund Adjustments: This adjustment properly aligns FY 2015 personnel to the projected level of funding available to the program.

Dedicated	0.04	0	0	0	0	0	0
Other	(0.04)	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 2015 Estimated Expenditures

General	4.70	346,100	260,100	0	0	0	606,200
Dedicated	29.25	2,085,500	1,248,200	0	8,413,000	0	11,746,700
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.05	216,100	212,800	55,600	0	0	484,500
<b>Total</b>	<b>37.00</b>	<b>2,647,700</b>	<b>1,723,700</b>	<b>55,600</b>	<b>10,410,100</b>	<b>0</b>	<b>14,837,100</b>

## Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(2,800)	0	0	0	0	(2,800)
Dedicated	0.00	(17,100)	0	0	0	0	(17,100)
Other	0.00	(1,800)	0	(55,600)	0	0	(57,400)
<b>Total</b>	<b>0.00</b>	<b>(21,700)</b>	<b>0</b>	<b>(55,600)</b>	<b>0</b>	<b>0</b>	<b>(77,300)</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Base</b>							
General	4.70	343,300	260,100	0	0	0	603,400
Dedicated	29.25	2,068,400	1,248,200	0	8,413,000	0	11,729,600
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.05	214,300	212,800	0	0	0	427,100
<b>Total</b>	<b>37.00</b>	<b>2,626,000</b>	<b>1,723,700</b>	<b>0</b>	<b>10,410,100</b>	<b>0</b>	<b>14,759,800</b>

**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	3,100	0	0	0	0	3,100
Dedicated	0.00	19,000	0	0	0	0	19,000
Other	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>24,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,100</b>

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

General	0.00	100	0	0	0	0	100
Dedicated	0.00	800	0	0	0	0	800
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

10.34 Repair, Replacement Items/Alterations: The Governor recommends replacing 34 desktop computers (\$44,200), 20 laptop computers (\$44,000), and one server (\$10,000).

Dedicated	0.00	0	0	98,200	0	0	98,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>98,200</b>	<b>0</b>	<b>0</b>	<b>98,200</b>

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	(6,200)	0	0	0	(6,200)
Dedicated	0.00	0	(2,900)	0	0	0	(2,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(9,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,100)</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	(16,700)	0	0	0	(16,700)
Dedicated	0.00	0	(7,800)	0	0	0	(7,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(24,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,500)</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	1,900	0	0	0	1,900
Dedicated	0.00	0	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	8,400	0	0	0	0	8,400
Dedicated	0.00	47,400	0	0	0	0	47,400
Other	0.00	5,100	0	0	0	0	5,100
<b>Total</b>	<b>0.00</b>	<b>60,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,900</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>

## FY 2016 Total Maintenance

General	4.70	354,900	239,100	0	0	0	594,000
Dedicated	29.25	2,135,600	1,238,400	98,200	8,413,000	0	11,885,200
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.05	221,500	212,800	0	0	0	434,300
<b>Total</b>	<b>37.00</b>	<b>2,712,000</b>	<b>1,692,900</b>	<b>98,200</b>	<b>10,410,100</b>	<b>0</b>	<b>14,913,200</b>

## Line Items

12.01 PC Fund Shift from RV Fund to General Fund: The Governor recommends restoring Trustee/Benefit Payments spending authority for the Recreational Vehicle Fund. In FY 2011, the RV user community supported the department by agreeing to use of the Recreational Vehicle Fund for Park Operations Personnel Costs for a period of five years. The Governor and department appreciate the support of the RV user community during the economic downturn and prioritize the restoration of spending authority as the five-year period ends in FY 2015. This spending authority will allow Recreational Vehicle Fund revenues to be retained for their intended use.							
Dedicated	0.00	0	0	0	1,500,000	0	1,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
12.02 Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees. This decision unit also includes a fund shift to provide spending authority necessary for these classified positions.							
Dedicated	0.00	(4,500)	0	0	0	0	(4,500)
Other	0.75	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0.75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Gov's Recommendation</b>							
General	4.70	354,900	239,100	0	0	0	594,000
Dedicated	29.25	2,131,100	1,238,400	98,200	9,913,000	0	13,380,700
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.80	226,000	212,800	0	0	0	438,800
<b>Total</b>	<b>37.75</b>	<b>2,712,000</b>	<b>1,692,900</b>	<b>98,200</b>	<b>11,910,100</b>	<b>0</b>	<b>16,413,200</b>

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 617, HB 644

General	3.55	406,900	600,700	0	0	0	1,007,600
Dedicated	90.20	7,588,300	4,086,300	843,300	200,000	0	12,717,900
Federal	13.50	1,073,600	628,600	0	1,227,500	0	2,929,700
Other	0.00	49,800	78,900	4,200	0	0	132,900
<b>Total</b>	<b>107.25</b>	<b>9,118,600</b>	<b>5,394,500</b>	<b>847,500</b>	<b>1,427,500</b>	<b>0</b>	<b>16,788,100</b>

## FY 2015 Total Appropriation

General	3.55	406,900	600,700	0	0	0	1,007,600
Dedicated	90.20	7,588,300	4,086,300	843,300	200,000	0	12,717,900
Federal	13.50	1,073,600	628,600	0	1,227,500	0	2,929,700
Other	0.00	49,800	78,900	4,200	0	0	132,900
<b>Total</b>	<b>107.25</b>	<b>9,118,600</b>	<b>5,394,500</b>	<b>847,500</b>	<b>1,427,500</b>	<b>0</b>	<b>16,788,100</b>

## Expenditure Adjustments

6.31 FTP or Fund Adjustments: This adjustment properly aligns FY 2015 personnel to the projected level of funding available to the program.

Dedicated	0.40	0	0	0	0	0	0
Federal	(0.40)	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 2015 Estimated Expenditures

General	3.55	406,900	600,700	0	0	0	1,007,600
Dedicated	90.60	7,588,300	4,086,300	843,300	200,000	0	12,717,900
Federal	13.10	1,073,600	628,600	0	1,227,500	0	2,929,700
Other	0.00	49,800	78,900	4,200	0	0	132,900
<b>Total</b>	<b>107.25</b>	<b>9,118,600</b>	<b>5,394,500</b>	<b>847,500</b>	<b>1,427,500</b>	<b>0</b>	<b>16,788,100</b>

## Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(2,700)	0	0	0	0	(2,700)
Dedicated	0.00	(62,700)	0	(843,300)	0	0	(906,000)
Federal	0.00	(9,000)	0	0	0	0	(9,000)
Other	0.00	(400)	0	(4,200)	0	0	(4,600)
<b>Total</b>	<b>0.00</b>	<b>(74,800)</b>	<b>0</b>	<b>(847,500)</b>	<b>0</b>	<b>0</b>	<b>(922,300)</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Base</b>							
General	3.55	404,200	600,700	0	0	0	1,004,900
Dedicated	90.60	7,525,600	4,086,300	0	200,000	0	11,811,900
Federal	13.10	1,064,600	628,600	0	1,227,500	0	2,920,700
Other	0.00	49,400	78,900	0	0	0	128,300
<b>Total</b>	<b>107.25</b>	<b>9,043,800</b>	<b>5,394,500</b>	<b>0</b>	<b>1,427,500</b>	<b>0</b>	<b>15,865,800</b>

**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	2,300	0	0	0	0	2,300
Dedicated	0.00	59,400	0	0	0	0	59,400
Federal	0.00	8,500	0	0	0	0	8,500
<b>Total</b>	<b>0.00</b>	<b>70,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,200</b>

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

General	0.00	100	0	0	0	0	100
Dedicated	0.00	2,200	0	0	0	0	2,200
Federal	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

10.19 Fund Shift: The Governor recommends General Fund for employer health benefit cost increases that cannot be covered by dedicated funds. This fund shift reflects the cost of health increases for positions that are recommended to be shifted from the RV Fund to the General Fund in DU 12.01.

General	0.00	15,800	0	0	0	0	15,800
Dedicated	0.00	(15,800)	0	0	0	0	(15,800)
<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>

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing four snow groomers and drags (\$580,000), one trail dozer (\$90,000), one heat pump (\$20,000), one fire suppression pump (\$5,500), one portable generator (\$2,500), two utility trailers (\$20,800), four exhibit projection screens (\$20,000), one lawn mower (\$20,000), and one tractor (\$37,000).

Dedicated	0.00	0	0	795,800	0	0	795,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>795,800</b>	<b>0</b>	<b>0</b>	<b>795,800</b>

10.33 Repair, Replacement Items/Alterations: The Governor recommends replacing four snowmobiles (\$40,000), three motorcycles (\$22,500), three all-terrain vehicles (\$26,500), three pickup trucks (\$84,000), one electric vehicle (\$10,000), one trail groomer (\$6,000), and one dump truck (\$15,000).

Dedicated	0.00	0	0	204,000	0	0	204,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>204,000</b>	<b>0</b>	<b>0</b>	<b>204,000</b>

**Executive Budget Detail**

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10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	5,700	0	0	0	0	5,700
Dedicated	0.00	132,600	0	0	0	0	132,600
Federal	0.00	18,900	0	0	0	0	18,900
<b>Total</b>	<b>0.00</b>	<b>157,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,200</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
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>

10.69 Fund Shift: The Governor recommends General Fund for change in employee compensation increases that cannot be covered by dedicated funds. This fund shift reflects the cost of CEC increases for positions that are recommended to be shifted from the RV Fund to the General Fund in DU 12.01.							
General	0.00	34,900	0	0	0	0	34,900
Dedicated	0.00	(34,900)	0	0	0	0	(34,900)
<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 2016 Total Maintenance**

General	3.55	463,000	600,700	0	0	0	1,063,700
Dedicated	90.60	7,669,100	4,086,300	999,800	200,000	0	12,955,200
Federal	13.10	1,092,300	628,600	0	1,227,500	0	2,948,400
Other	0.00	49,400	78,900	0	0	0	128,300
<b>Total</b>	<b>107.25</b>	<b>9,273,800</b>	<b>5,394,500</b>	<b>999,800</b>	<b>1,427,500</b>	<b>0</b>	<b>17,095,600</b>

**Line Items**

12.01 PC Fund Shift from RV Fund to General Fund: The Governor recommends \$1,500,000 ongoing General Fund for a shift of Personnel Costs from the Recreational Vehicle Fund. In FY 2011, the RV user community supported the department by agreeing to use of the Recreational Vehicle Fund for Park Operations Personnel Costs for a period of five years. The Governor and department appreciate the support of the RV user community during the economic downturn and prioritize the restoration of spending authority as the five-year period ends in FY 2015. This shift will allow Recreational Vehicle Fund revenues to be retained for their intended use.							
General	23.80	1,500,000	0	0	0	0	1,500,000
Dedicated	(23.80)	(1,500,000)	0	0	0	0	(1,500,000)
<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>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees. This decision unit also includes a fund shift to provide spending authority necessary for these classified positions.							
General	0.75	0	0	0	0	0	0
Dedicated	4.64	0	0	0	0	0	0
<b>Total</b>	<b>5.39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Gov's Recommendation**

General	28.10	1,963,000	600,700	0	0	0	2,563,700
Dedicated	71.44	6,169,100	4,086,300	999,800	200,000	0	11,455,200
Federal	13.10	1,092,300	628,600	0	1,227,500	0	2,948,400
Other	0.00	49,400	78,900	0	0	0	128,300
<b>Total</b>	<b>112.64</b>	<b>9,273,800</b>	<b>5,394,500</b>	<b>999,800</b>	<b>1,427,500</b>	<b>0</b>	<b>17,095,600</b>



# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Capital Projects 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 617

General	0.00	0	0	1,850,000	0	0	1,850,000
Dedicated	0.00	0	0	466,000	0	0	466,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,316,000</b>	<b>0</b>	<b>0</b>	<b>2,316,000</b>

## Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation authority granted by HB 617.

Dedicated	0.00	0	0	4,967,200	0	0	4,967,200
Federal	0.00	0	0	75,400	0	0	75,400
Other	0.00	0	0	471,400	0	0	471,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,514,000</b>	<b>0</b>	<b>0</b>	<b>5,514,000</b>

## FY 2015 Total Appropriation

General	0.00	0	0	1,850,000	0	0	1,850,000
Dedicated	0.00	0	0	5,433,200	0	0	5,433,200
Federal	0.00	0	0	75,400	0	0	75,400
Other	0.00	0	0	471,400	0	0	471,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,830,000</b>	<b>0</b>	<b>0</b>	<b>7,830,000</b>

## FY 2015 Estimated Expenditures

General	0.00	0	0	1,850,000	0	0	1,850,000
Dedicated	0.00	0	0	5,433,200	0	0	5,433,200
Federal	0.00	0	0	75,400	0	0	75,400
Other	0.00	0	0	471,400	0	0	471,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,830,000</b>	<b>0</b>	<b>0</b>	<b>7,830,000</b>

## Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	0	0	(1,850,000)	0	0	(1,850,000)
Dedicated	0.00	0	0	(5,433,200)	0	0	(5,433,200)
Federal	0.00	0	0	(75,400)	0	0	(75,400)
Other	0.00	0	0	(471,400)	0	0	(471,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(7,830,000)</b>	<b>0</b>	<b>0</b>	<b>(7,830,000)</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 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>

**Program Maintenance**

10.35 Repair, Replacement Items/Alterations: The Governor recommends replacing, with General Fund, the restroom at Eagle Island State Park (\$250,000) and a shop roof at Round Lake (\$20,000). The Governor also recommends dedicated funds for three campground electrical updates at Massacre Rocks, Heyburn, and Winchester (\$665,000); three dock replacements at Priest Lake, Lake Walcott, and Lake Cascade (\$126,000); two group shelter replacements at Farragut and Priest Lake (\$200,000); parking lot repairs at Farragut and Priest Lake (\$45,000); a pump house at Lake Cascade (\$70,000); shoreline erosion control at Lake Cascade (\$200,000); and a repository site at Yankee Fork (\$20,000).

General	0.00	0	0	270,000	0	0	270,000
Dedicated	0.00	0	0	1,326,000	0	0	1,326,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,596,000</b>	<b>0</b>	<b>0</b>	<b>1,596,000</b>

**FY 2016 Total Maintenance**

General	0.00	0	0	270,000	0	0	270,000
Dedicated	0.00	0	0	1,326,000	0	0	1,326,000
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>1,596,000</b>	<b>0</b>	<b>0</b>	<b>1,596,000</b>

**Line Items**

12.02 Farragut - Group Camp Area Development: The Governor recommends one-time spending authority for the development of a group camp area at Farragut State Park.

Dedicated	0.00	0	0	328,000	0	0	328,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>328,000</b>	<b>0</b>	<b>0</b>	<b>328,000</b>

12.03 Harriman - Two New Yurts at Silver Lake: The Governor recommends one-time spending authority for the purchase and construction of two new yurts at Harriman State Park.

Dedicated	0.00	0	0	24,000	0	0	24,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

12.04 Round Lake - Day Use Parking Lot: The Governor recommends one-time spending authority for the construction of a day use parking area at Round Lake State Park.

Dedicated	0.00	0	0	26,000	0	0	26,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.05 Lake Cascade - Camper Cabin/Information Center: The Governor recommends one-time spending authority for the purchase and construction of a camper cabin/information center at Lake Cascade State Park.							
Dedicated	0.00	0	0	30,000	0	0	30,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
12.06 Harriman - Ranchview Group Shelter: The Governor recommends one-time spending authority for the construction of a group shelter at Harriman State Park.							
Dedicated	0.00	0	0	75,000	0	0	75,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
12.07 Thousand Springs - Group Shelter: The Governor does not recommend one-time spending authority for the construction of a group shelter in the Billingsley Creek area of Thousand Springs State Park.							
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>
12.08 Harriman - Vault Toilet at Golden Lake: The Governor recommends one-time spending authority for the purchase and installation of a vault toilet at Harriman State Park.							
Dedicated	0.00	0	0	20,000	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## FY 2016 Gov's Recommendation

General	0.00	0	0	270,000	0	0	270,000
Dedicated	0.00	0	0	1,829,000	0	0	1,829,000
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>2,099,000</b>	<b>0</b>	<b>0</b>	<b>2,099,000</b>