

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Parks and Recreation						340	
Division: Department of Parks and Recreation							PR1
Appropriation Unit: Management Services							PRAA
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						PRAA
10000	General	4.70	391,400	242,500	0	0	633,900
12500	Dedicated	3.30	254,000	197,200	0	0	451,200
24300	Dedicated	18.25	1,375,800	1,409,300	0	370,000	3,155,100
OT 24300	Dedicated	0.00	0	34,100	107,600	0	141,700
24700	Dedicated	3.65	318,300	502,000	0	2,221,800	3,042,100
OT 24700	Dedicated	0.00	0	71,300	0	0	71,300
25000	Dedicated	3.85	337,400	145,100	0	8,650,000	9,132,500
34800	Federal	0.00	0	2,600	0	2,600,000	2,602,600
34900	Dedicated	0.00	0	15,600	0	0	15,600
		33.75	2,676,900	2,619,700	107,600	13,841,800	19,246,000
1.21	Account Transfers						PRAA
24300	Dedicated	0.00	0	100,000	0	(100,000)	0
24700	Dedicated	0.00	0	150,000	295,000	(445,000)	0
34800	Federal	0.00	0	0	320,000	(320,000)	0
		0.00	0	250,000	615,000	(865,000)	0
1.31	Transfers Between Programs						PRAA
24700	Dedicated	0.00	0	0	(295,000)	0	(295,000)
34800	Federal	0.00	0	0	(320,000)	0	(320,000)
		0.00	0	0	(615,000)	0	(615,000)
1.61	Reverted Appropriation Balances						PRAA
12500	Dedicated	0.00	(14,000)	0	0	0	(14,000)
24300	Dedicated	0.00	(123,800)	(180,200)	0	(10,900)	(314,900)
OT 24300	Dedicated	0.00	0	0	(26,400)	0	(26,400)
24700	Dedicated	0.00	(51,200)	(149,500)	0	(9,200)	(209,900)
25000	Dedicated	0.00	(36,700)	(67,800)	0	(800)	(105,300)
34800	Federal	0.00	0	(2,600)	0	(579,100)	(581,700)
34900	Dedicated	0.00	0	(15,600)	0	0	(15,600)
		0.00	(225,700)	(415,700)	(26,400)	(600,000)	(1,267,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							PRAA
	10000	General	4.70	391,400	242,500	0	0	633,900
	12500	Dedicated	3.30	240,000	197,200	0	0	437,200
	24300	Dedicated	18.25	1,252,000	1,329,100	0	259,100	2,840,200
OT	24300	Dedicated	0.00	0	34,100	81,200	0	115,300
	24700	Dedicated	3.65	267,100	502,500	0	1,767,600	2,537,200
OT	24700	Dedicated	0.00	0	71,300	0	0	71,300
	25000	Dedicated	3.85	300,700	77,300	0	8,649,200	9,027,200
	34800	Federal	0.00	0	0	0	1,700,900	1,700,900
	34900	Dedicated	0.00	0	0	0	0	0
			33.75	2,451,200	2,454,000	81,200	12,376,800	17,363,200

FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							PRAA
	10000	General	4.70	399,200	320,400	0	0	719,600
	12500	Dedicated	3.55	259,000	197,200	0	0	456,200
	24300	Dedicated	17.80	1,402,500	1,561,400	0	370,000	3,333,900
OT	24300	Dedicated	0.00	0	0	21,700	0	21,700
	24700	Dedicated	3.65	324,100	504,900	0	2,221,800	3,050,800
	25000	Dedicated	4.05	343,700	145,100	0	8,650,000	9,138,800
	34800	Federal	0.00	0	2,600	0	2,600,000	2,602,600
	34900	Dedicated	0.00	0	15,600	0	0	15,600
			33.75	2,728,500	2,747,200	21,700	13,841,800	19,339,200

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							PRAA
	10000	General	4.70	399,200	320,400	0	0	719,600
	12500	Dedicated	3.55	259,000	197,200	0	0	456,200
	24300	Dedicated	17.80	1,402,500	1,561,400	0	370,000	3,333,900
OT	24300	Dedicated	0.00	0	0	21,700	0	21,700
	24700	Dedicated	3.65	324,100	504,900	0	2,221,800	3,050,800
	25000	Dedicated	4.05	343,700	145,100	0	8,650,000	9,138,800
	34800	Federal	0.00	0	2,600	0	2,600,000	2,602,600
	34900	Dedicated	0.00	0	15,600	0	0	15,600
			33.75	2,728,500	2,747,200	21,700	13,841,800	19,339,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							PRAA
	10000	General	4.70	399,200	320,400	0	0	719,600
	12500	Dedicated	3.55	259,000	197,200	0	0	456,200
	24300	Dedicated	17.80	1,402,500	1,561,400	0	370,000	3,333,900
OT	24300	Dedicated	0.00	0	0	21,700	0	21,700
	24700	Dedicated	3.65	324,100	504,900	0	2,221,800	3,050,800
	25000	Dedicated	4.05	343,700	145,100	0	8,650,000	9,138,800
	34800	Federal	0.00	0	2,600	0	2,600,000	2,602,600
	34900	Dedicated	0.00	0	15,600	0	0	15,600
			33.75	2,728,500	2,747,200	21,700	13,841,800	19,339,200

Base Adjustments

8.31	Program Transfer							PRAA
This decision unit shifts 1.0 FTP from Operations to Management Services to reflect existing organizational alignment.								
	24300	Dedicated	0.75	68,200	0	0	0	68,200
	24700	Dedicated	0.25	22,700	0	0	0	22,700
			1.00	90,900	0	0	0	90,900

8.41	Removal of One-Time Expenditures							PRAA
This decision unit removes one-time appropriation for FY 2022.								
OT	24300	Dedicated	0.00	0	0	(21,700)	0	(21,700)
			0.00	0	0	(21,700)	0	(21,700)

FY 2023 Base

9.00	FY 2023 Base							PRAA
	10000	General	4.70	399,200	320,400	0	0	719,600
	12500	Dedicated	3.55	259,000	197,200	0	0	456,200
	24300	Dedicated	18.55	1,470,700	1,561,400	0	370,000	3,402,100
OT	24300	Dedicated	0.00	0	0	0	0	0
	24700	Dedicated	3.90	346,800	504,900	0	2,221,800	3,073,500
	25000	Dedicated	4.05	343,700	145,100	0	8,650,000	9,138,800
	34800	Federal	0.00	0	2,600	0	2,600,000	2,602,600
	34900	Dedicated	0.00	0	15,600	0	0	15,600
			34.75	2,819,400	2,747,200	0	13,841,800	19,408,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							PRAA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General	0.00	4,000	0	0	0	4,000	
12500	Dedicated	0.00	3,100	0	0	0	3,100	
24300	Dedicated	0.00	15,400	0	0	0	15,400	
24700	Dedicated	0.00	3,200	0	0	0	3,200	
25000	Dedicated	0.00	3,500	0	0	0	3,500	
		0.00	29,200	0	0	0	29,200	
10.12	Change in Variable Benefit Costs							PRAA
Change in Variable Benefit Costs								
10000	General	0.00	800	0	0	0	800	
12500	Dedicated	0.00	500	0	0	0	500	
24300	Dedicated	0.00	2,900	0	0	0	2,900	
24700	Dedicated	0.00	700	0	0	0	700	
25000	Dedicated	0.00	700	0	0	0	700	
		0.00	5,600	0	0	0	5,600	
10.34	Repair, Replacement Items/Alteration Req #4							PRAA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	24300	Dedicated	0.00	0	0	100,000	100,000	
			0.00	0	0	100,000	100,000	
10.41	Attorney General Fees							PRAA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
10000	General	0.00	0	(7,800)	0	0	(7,800)	
24300	Dedicated	0.00	0	(600)	0	0	(600)	
24700	Dedicated	0.00	0	(1,400)	0	0	(1,400)	
		0.00	0	(9,800)	0	0	(9,800)	
10.45	Risk Management Costs							PRAA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General	0.00	0	43,600	0	0	43,600	
24300	Dedicated	0.00	0	3,600	0	0	3,600	
24700	Dedicated	0.00	0	7,700	0	0	7,700	
		0.00	0	54,900	0	0	54,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Controller's Fees						PRAA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	(2,600)	0	0	(2,600)
24300	Dedicated	0.00	0	(200)	0	0	(200)
24700	Dedicated	0.00	0	(500)	0	0	(500)
		0.00	0	(3,300)	0	0	(3,300)
10.47	Treasurer's Fees						PRAA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
10000	General	0.00	0	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)
10.48	OITS Fees						PRAA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
24700	Dedicated	0.00	0	16,700	0	0	16,700
		0.00	0	16,700	0	0	16,700
10.61	Salary Multiplier - Regular Employees						PRAA
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	17,200	0	0	0	17,200
12500	Dedicated	0.00	10,400	0	0	0	10,400
24300	Dedicated	0.00	58,600	0	0	0	58,600
24700	Dedicated	0.00	13,000	0	0	0	13,000
25000	Dedicated	0.00	13,500	0	0	0	13,500
		0.00	112,700	0	0	0	112,700

FY 2023 Total Maintenance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
11.00	FY 2023 Total Maintenance						PRAA
10000	General	4.70	421,200	353,400	0	0	774,600
12500	Dedicated	3.55	273,000	197,200	0	0	470,200
24300	Dedicated	18.55	1,547,600	1,564,200	0	370,000	3,481,800
OT 24300	Dedicated	0.00	0	0	100,000	0	100,000
24700	Dedicated	3.90	363,700	527,400	0	2,221,800	3,112,900
25000	Dedicated	4.05	361,400	145,100	0	8,650,000	9,156,500
34800	Federal	0.00	0	2,600	0	2,600,000	2,602,600
34900	Dedicated	0.00	0	15,600	0	0	15,600
		34.75	2,966,900	2,805,500	100,000	13,841,800	19,714,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Park Staffing							PRAA
	The Governor recommends 11.58 FTP, and dedicated fund spending authority for park ranger positions, administrative assistant positions, a maintenance craftsman position at various state parks. These positions will aid the department in staffing shortages across multiple parks and locations due to the increased usage all parks are seeing.							
	24300	Dedicated	0.33	14,900	0	0	0	14,900
			0.33	14,900	0	0	0	14,900
12.02	Personnel Costs Equity Increase							PRAA
	The Governor recommends dedicated fund spending authority for a 2% to 3% wage increase to targeted positions at the department. These positions include park rangers and park managers which have been particularly hard for the department to retain.							
	24300	Dedicated	0.00	57,400	0	0	0	57,400
			0.00	57,400	0	0	0	57,400
12.05	Reservation - Registration Program Transaction Costs							PRAA
	The Governor recommends dedicated fund spending authority to help cover the increasing transaction costs for the department's reregistration/reservation system, as the department is seeing a significant increase in online sticker sales and camping site reservations							
	24300	Dedicated	0.00	0	250,000	0	0	250,000
			0.00	0	250,000	0	0	250,000
12.09	Development Bureau Truck and Operating Expenditures							PRAA
	The Governor recommends dedicated fund spending authority (\$15,000 ongoing, \$29,000 one-time) to purchase a truck and an increase in Operating Expenditures for their Development Bureau. This will replace the current vehicle the project managers use to visit various park job sites to ensure contractor, plan, and specification compliance.							
	24300	Dedicated	0.00	0	15,000	0	0	15,000
OT	24300	Dedicated	0.00	0	0	29,000	0	29,000
			0.00	0	15,000	29,000	0	44,000
FY 2023 Total								
13.00	FY 2023 Total							PRAA
	10000	General	4.70	421,200	353,400	0	0	774,600
	12500	Dedicated	3.55	273,000	197,200	0	0	470,200
	24300	Dedicated	18.88	1,619,900	1,829,200	0	370,000	3,819,100
OT	24300	Dedicated	0.00	0	0	129,000	0	129,000
	24700	Dedicated	3.90	363,700	527,400	0	2,221,800	3,112,900
	25000	Dedicated	4.05	361,400	145,100	0	8,650,000	9,156,500
	34800	Federal	0.00	0	2,600	0	2,600,000	2,602,600
	34900	Dedicated	0.00	0	15,600	0	0	15,600
			35.08	3,039,200	3,070,500	129,000	13,841,800	20,080,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Parks and Recreation					340	
Division:	Department of Parks and Recreation						PR1
Appropriation Unit:	Park Operations						PRBA

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation PRBA

10000	General	30.50	2,105,700	500,700	0	0	2,606,400
12500	Dedicated	0.00	0	2,400	0	0	2,400
24300	Dedicated	59.55	5,261,400	1,833,300	0	0	7,094,700
OT 24300	Dedicated	0.00	0	0	612,500	0	612,500
24700	Dedicated	2.78	230,300	244,600	0	0	474,900
OT 24700	Dedicated	0.00	0	0	1,226,600	0	1,226,600
25000	Dedicated	10.07	1,003,700	1,081,300	0	200,000	2,285,000
OT 25000	Dedicated	0.00	0	0	70,300	0	70,300
34800	Federal	11.92	1,072,600	628,600	0	1,227,500	2,928,700
34900	Dedicated	0.00	19,400	76,500	0	0	95,900
41001	Dedicated	4.12	810,200	1,329,000	0	0	2,139,200
49600	Dedicated	4.70	510,300	405,600	0	0	915,900
		123.64	11,013,600	6,102,000	1,909,400	1,427,500	20,452,500

1.21 Account Transfers PRBA

24300	Dedicated	0.00	(150,000)	150,000	0	0	0
		0.00	(150,000)	150,000	0	0	0

1.31 Transfers Between Programs PRBA

34800	Federal	0.00	0	0	320,000	0	320,000
		0.00	0	0	320,000	0	320,000

1.41 Receipts to Appropriation PRBA

24300	Dedicated	0.00	0	53,100	0	0	53,100
24700	Dedicated	0.00	0	3,500	59,800	0	63,300
25000	Dedicated	0.00	0	3,700	35,500	0	39,200
41001	Dedicated	0.00	0	29,300	0	0	29,300
49600	Dedicated	0.00	0	16,500	0	0	16,500
		0.00	0	106,100	95,300	0	201,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances						PRBA
	12500 Dedicated	0.00	0	(2,400)	0	0	(2,400)
	24300 Dedicated	0.00	(175,200)	(35,400)	0	0	(210,600)
OT	24300 Dedicated	0.00	0	0	(75,900)	0	(75,900)
	24700 Dedicated	0.00	(95,500)	(39,200)	0	0	(134,700)
OT	24700 Dedicated	0.00	0	0	(560,100)	0	(560,100)
	25000 Dedicated	0.00	(312,200)	(125,500)	0	(83,900)	(521,600)
OT	25000 Dedicated	0.00	0	0	(52,300)	0	(52,300)
	34800 Federal	0.00	(103,400)	(138,900)	(113,700)	(387,500)	(743,500)
	34900 Dedicated	0.00	(19,400)	(64,700)	0	0	(84,100)
	41001 Dedicated	0.00	(70,200)	(1,600)	0	0	(71,800)
	49600 Dedicated	0.00	(92,200)	(232,300)	0	0	(324,500)
		0.00	(868,100)	(640,000)	(802,000)	(471,400)	(2,781,500)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						PRBA
	10000 General	30.50	2,105,700	500,700	0	0	2,606,400
	12500 Dedicated	0.00	0	0	0	0	0
	24300 Dedicated	59.55	4,936,200	2,001,000	0	0	6,937,200
OT	24300 Dedicated	0.00	0	0	536,600	0	536,600
	24700 Dedicated	2.78	134,800	208,900	59,800	0	403,500
OT	24700 Dedicated	0.00	0	0	666,500	0	666,500
	25000 Dedicated	10.07	691,500	959,500	35,500	116,100	1,802,600
OT	25000 Dedicated	0.00	0	0	18,000	0	18,000
	34800 Federal	11.92	969,200	489,700	206,300	840,000	2,505,200
	34900 Dedicated	0.00	0	11,800	0	0	11,800
	41001 Dedicated	4.12	740,000	1,356,700	0	0	2,096,700
	49600 Dedicated	4.70	418,100	189,800	0	0	607,900
		123.64	9,995,500	5,718,100	1,522,700	956,100	18,192,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							PRBA
	10000	General	30.50	2,180,300	588,700	0	0	2,769,000
	12500	Dedicated	0.00	0	2,400	0	0	2,400
	24300	Dedicated	61.55	5,457,600	1,913,300	0	0	7,370,900
OT	24300	Dedicated	0.00	0	0	361,100	0	361,100
	24700	Dedicated	2.63	234,800	244,600	0	0	479,400
OT	24700	Dedicated	0.00	0	0	766,500	0	766,500
	25000	Dedicated	10.12	1,017,500	1,081,300	0	200,000	2,298,800
OT	25000	Dedicated	0.00	0	0	115,600	0	115,600
	34800	Federal	12.02	1,089,400	628,600	0	1,227,500	2,945,500
	34900	Dedicated	0.00	19,400	76,500	0	0	95,900
	41001	Dedicated	4.12	815,300	1,329,000	0	0	2,144,300
OT	41001	Dedicated	0.00	0	0	45,000	0	45,000
	49600	Dedicated	4.70	517,000	405,600	0	0	922,600
			125.64	11,331,300	6,270,000	1,288,200	1,427,500	20,317,000

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							PRBA
	10000	General	30.50	2,180,300	588,700	0	0	2,769,000
	12500	Dedicated	0.00	0	2,400	0	0	2,400
	24300	Dedicated	61.55	5,457,600	1,913,300	0	0	7,370,900
OT	24300	Dedicated	0.00	0	0	361,100	0	361,100
	24700	Dedicated	2.63	234,800	244,600	0	0	479,400
OT	24700	Dedicated	0.00	0	0	766,500	0	766,500
	25000	Dedicated	10.12	1,017,500	1,081,300	0	200,000	2,298,800
OT	25000	Dedicated	0.00	0	0	115,600	0	115,600
	34800	Federal	12.02	1,089,400	628,600	0	1,227,500	2,945,500
	34900	Dedicated	0.00	19,400	76,500	0	0	95,900
	41001	Dedicated	4.12	815,300	1,329,000	0	0	2,144,300
OT	41001	Dedicated	0.00	0	0	45,000	0	45,000
	49600	Dedicated	4.70	517,000	405,600	0	0	922,600
			125.64	11,331,300	6,270,000	1,288,200	1,427,500	20,317,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures PRBA

10000	General		30.50	2,180,300	588,700	0	0	2,769,000
12500	Dedicated		0.00	0	2,400	0	0	2,400
24300	Dedicated		61.55	5,457,600	1,913,300	0	0	7,370,900
OT 24300	Dedicated		0.00	0	0	361,100	0	361,100
24700	Dedicated		2.63	234,800	244,600	0	0	479,400
OT 24700	Dedicated		0.00	0	0	766,500	0	766,500
25000	Dedicated		10.12	1,017,500	1,081,300	0	200,000	2,298,800
OT 25000	Dedicated		0.00	0	0	115,600	0	115,600
34800	Federal		12.02	1,089,400	628,600	0	1,227,500	2,945,500
34900	Dedicated		0.00	19,400	76,500	0	0	95,900
41001	Dedicated		4.12	815,300	1,329,000	0	0	2,144,300
OT 41001	Dedicated		0.00	0	0	45,000	0	45,000
49600	Dedicated		4.70	517,000	405,600	0	0	922,600
			125.64	11,331,300	6,270,000	1,288,200	1,427,500	20,317,000

Base Adjustments

8.11 FTP or Fund Adjustments PRBA

This decision unit reflects FTP reallocation between dedicated funds to align with actual expenditures.

24300	Dedicated		(0.05)	0	0	0	0	0
24700	Dedicated		0.20	0	0	0	0	0
25000	Dedicated		(0.10)	0	0	0	0	0
34800	Federal		(0.10)	0	0	0	0	0
41001	Dedicated		(0.05)	0	0	0	0	0
49600	Dedicated		0.10	0	0	0	0	0
			0.00	0	0	0	0	0

8.31 Program Transfer PRBA

This decision unit shifts 1.0 FTP from Operations to Management Services to reflect existing organizational alignment.

24700	Dedicated		(0.50)	(45,500)	0	0	0	(45,500)
25000	Dedicated		(0.50)	(45,400)	0	0	0	(45,400)
			(1.00)	(90,900)	0	0	0	(90,900)

8.41 Removal of One-Time Expenditures PRBA

This decision unit removes one-time appropriation for FY 2022.

OT 24300	Dedicated		0.00	0	0	(361,100)	0	(361,100)
OT 24700	Dedicated		0.00	0	0	(766,500)	0	(766,500)
OT 25000	Dedicated		0.00	0	0	(115,600)	0	(115,600)
OT 41001	Dedicated		0.00	0	0	(45,000)	0	(45,000)
			0.00	0	0	(1,288,200)	0	(1,288,200)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						PRBA
	10000 General	30.50	2,180,300	588,700	0	0	2,769,000
	12500 Dedicated	0.00	0	2,400	0	0	2,400
	24300 Dedicated	61.50	5,457,600	1,913,300	0	0	7,370,900
OT	24300 Dedicated	0.00	0	0	0	0	0
	24700 Dedicated	2.33	189,300	244,600	0	0	433,900
OT	24700 Dedicated	0.00	0	0	0	0	0
	25000 Dedicated	9.52	972,100	1,081,300	0	200,000	2,253,400
OT	25000 Dedicated	0.00	0	0	0	0	0
	34800 Federal	11.92	1,089,400	628,600	0	1,227,500	2,945,500
	34900 Dedicated	0.00	19,400	76,500	0	0	95,900
	41001 Dedicated	4.07	815,300	1,329,000	0	0	2,144,300
OT	41001 Dedicated	0.00	0	0	0	0	0
	49600 Dedicated	4.80	517,000	405,600	0	0	922,600
		124.64	11,240,400	6,270,000	0	1,427,500	18,937,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							PRBA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	27,000	0	0	0	27,000
24300	Dedicated		0.00	52,700	0	0	0	52,700
24700	Dedicated		0.00	2,400	0	0	0	2,400
25000	Dedicated		0.00	8,500	0	0	0	8,500
34800	Federal		0.00	10,300	0	0	0	10,300
41001	Dedicated		0.00	3,600	0	0	0	3,600
49600	Dedicated		0.00	4,100	0	0	0	4,100
			0.00	108,600	0	0	0	108,600
10.12	Change in Variable Benefit Costs							PRBA
Change in Variable Benefit Costs								
10000	General		0.00	4,000	0	0	0	4,000
24300	Dedicated		0.00	8,200	0	0	0	8,200
24700	Dedicated		0.00	500	0	0	0	500
25000	Dedicated		0.00	1,400	0	0	0	1,400
34800	Federal		0.00	1,600	0	0	0	1,600
34900	Dedicated		0.00	0	0	0	0	0
41001	Dedicated		0.00	500	0	0	0	500
49600	Dedicated		0.00	700	0	0	0	700
			0.00	16,900	0	0	0	16,900
10.31	Repair, Replacement Items/Alteration Req #1							PRBA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	24300	Dedicated	0.00	0	0	385,000	0	385,000
OT	24700	Dedicated	0.00	0	0	1,025,000	0	1,025,000
OT	25000	Dedicated	0.00	0	0	95,000	0	95,000
			0.00	0	0	1,505,000	0	1,505,000
10.33	Repair, Replacement Items/Alteration Req #3							PRBA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	24300	Dedicated	0.00	0	0	359,000	0	359,000
OT	24700	Dedicated	0.00	0	0	26,000	0	26,000
OT	25000	Dedicated	0.00	0	0	70,000	0	70,000
			0.00	0	0	455,000	0	455,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							PRBA
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
10000	General	0.00	86,400	0	0	0	86,400	
24300	Dedicated	0.00	175,700	0	0	0	175,700	
24700	Dedicated	0.00	10,100	0	0	0	10,100	
25000	Dedicated	0.00	30,000	0	0	0	30,000	
34800	Federal	0.00	35,000	0	0	0	35,000	
41001	Dedicated	0.00	10,300	0	0	0	10,300	
49600	Dedicated	0.00	14,400	0	0	0	14,400	
		0.00	361,900	0	0	0	361,900	

FY 2023 Total Maintenance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
11.00	FY 2023 Total Maintenance							PRBA
10000	General	30.50	2,297,700	588,700	0	0	2,886,400	
12500	Dedicated	0.00	0	2,400	0	0	2,400	
24300	Dedicated	61.50	5,694,200	1,913,300	0	0	7,607,500	
OT 24300	Dedicated	0.00	0	0	744,000	0	744,000	
24700	Dedicated	2.33	202,300	244,600	0	0	446,900	
OT 24700	Dedicated	0.00	0	0	1,051,000	0	1,051,000	
25000	Dedicated	9.52	1,012,000	1,081,300	0	200,000	2,293,300	
OT 25000	Dedicated	0.00	0	0	165,000	0	165,000	
34800	Federal	11.92	1,136,300	628,600	0	1,227,500	2,992,400	
34900	Dedicated	0.00	19,400	76,500	0	0	95,900	
41001	Dedicated	4.07	829,700	1,329,000	0	0	2,158,700	
OT 41001	Dedicated	0.00	0	0	0	0	0	
49600	Dedicated	4.80	536,200	405,600	0	0	941,800	
		124.64	11,727,800	6,270,000	1,960,000	1,427,500	21,385,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	Park Staffing						PRBA
The Governor recommends 11.58 FTP, and dedicated fund spending authority for park ranger positions, administrative assistant positions, a maintenance craftsman position at various state parks. These positions will aid the department in staffing shortages across multiple parks and locations due to the increased usage all parks are seeing.							
24300	Dedicated	11.25	696,021	0	0	0	696,021
		11.25	696,021	0	0	0	696,021
12.02	Personnel Costs Equity Increase						PRBA
The Governor recommends dedicated fund spending authority for a 2% to 3% wage increase to targeted positions at the department. These positions include park rangers and park managers which have been particularly hard for the department to retain.							
24300	Dedicated	0.00	170,000	0	0	0	170,000
		0.00	170,000	0	0	0	170,000
12.03	Operating Expenditures - Parks Statewide						PRBA
The Governor recommends dedicated fund spending authority for an increase in the department's Operating Expenditures. This will help all state parks meet rising utility costs and maintenance needs for things such as electricity, water, and in particular waste collection.							
24300	Dedicated	0.00	0	300,000	0	0	300,000
41001	Dedicated	0.00	0	100,000	0	0	100,000
		0.00	0	400,000	0	0	400,000
12.04	Seasonal (Group) Position Personnel Costs - Parks						PRBA
The Governor recommends dedicated fund spending authority for additional group position funding at the department. This will help increase both hourly wages and amount of hours worked for the department's seasonal staff.							
24300	Dedicated	0.00	300,000	0	0	0	300,000
		0.00	300,000	0	0	0	300,000
12.05	Reservation - Registration Program Transaction Costs						PRBA
The Governor recommends dedicated fund spending authority to help cover the increasing transaction costs for the department's reregistration/reservation system, as the department is seeing a significant increase in online sticker sales and camping site reservations							
24300	Dedicated	0.00	0	250,000	0	0	250,000
		0.00	0	250,000	0	0	250,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total							
13.00	FY 2023 Total						PRBA
	10000 General	30.50	2,297,700	588,700	0	0	2,886,400
	12500 Dedicated	0.00	0	2,400	0	0	2,400
	24300 Dedicated	72.75	6,860,221	2,463,300	0	0	9,323,521
OT	24300 Dedicated	0.00	0	0	744,000	0	744,000
	24700 Dedicated	2.33	202,300	244,600	0	0	446,900
OT	24700 Dedicated	0.00	0	0	1,051,000	0	1,051,000
	25000 Dedicated	9.52	1,012,000	1,081,300	0	200,000	2,293,300
OT	25000 Dedicated	0.00	0	0	165,000	0	165,000
	34800 Federal	11.92	1,136,300	628,600	0	1,227,500	2,992,400
	34900 Dedicated	0.00	19,400	76,500	0	0	95,900
	41001 Dedicated	4.07	829,700	1,429,000	0	0	2,258,700
OT	41001 Dedicated	0.00	0	0	0	0	0
	49600 Dedicated	4.80	536,200	405,600	0	0	941,800
		135.89	12,893,821	6,920,000	1,960,000	1,427,500	23,201,321

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Parks and Recreation					340	
Division: Department of Parks and Recreation						PR1
Appropriation Unit: Capital Development						PRCA

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation PRCA

OT 10000	General	0.00	0	0	731,400	0	731,400
OT 24300	Dedicated	0.00	0	0	6,041,700	0	6,041,700
OT 24700	Dedicated	0.00	0	0	4,965,200	0	4,965,200
OT 25000	Dedicated	0.00	0	0	5,270,400	0	5,270,400
OT 34800	Federal	0.00	0	0	1,712,400	0	1,712,400
OT 34900	Dedicated	0.00	0	0	60,000	0	60,000
OT 41001	Dedicated	0.00	0	0	727,600	0	727,600
OT 49600	Dedicated	0.00	0	0	1,541,300	0	1,541,300
		0.00	0	0	21,050,000	0	21,050,000

1.12 Noncognizable Adjustments PRCA

OT 34500	Federal	0.00	0	192,300	1,100,000	0	1,292,300
		0.00	0	192,300	1,100,000	0	1,292,300

1.31 Transfers Between Programs PRCA

OT 24700	Dedicated	0.00	0	0	295,000	0	295,000
		0.00	0	0	295,000	0	295,000

1.41 Receipts to Appropriation PRCA

OT 24300	Dedicated	0.00	0	0	124,900	0	124,900
		0.00	0	0	124,900	0	124,900

1.71 Legislative Reappropriation PRCA

OT 10000	General	0.00	0	0	(505,200)	0	(505,200)
OT 24300	Dedicated	0.00	0	0	(4,810,100)	0	(4,810,100)
OT 24700	Dedicated	0.00	0	0	(2,339,000)	0	(2,339,000)
OT 25000	Dedicated	0.00	0	0	(3,100,600)	0	(3,100,600)
OT 34800	Federal	0.00	0	0	(1,652,100)	0	(1,652,100)
OT 34900	Dedicated	0.00	0	0	(60,000)	0	(60,000)
OT 41001	Dedicated	0.00	0	0	(601,300)	0	(601,300)
OT 49600	Dedicated	0.00	0	0	(671,700)	0	(671,700)
		0.00	0	0	(13,740,000)	0	(13,740,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								PRCA
OT	10000	General	0.00	0	0	226,200	0	226,200	
OT	24300	Dedicated	0.00	0	0	1,356,500	0	1,356,500	
OT	24700	Dedicated	0.00	0	0	2,921,200	0	2,921,200	
OT	25000	Dedicated	0.00	0	0	2,169,800	0	2,169,800	
OT	34500	Federal	0.00	0	192,300	1,100,000	0	1,292,300	
OT	34800	Federal	0.00	0	0	60,300	0	60,300	
OT	34900	Dedicated	0.00	0	0	0	0	0	
OT	41001	Dedicated	0.00	0	0	126,300	0	126,300	
OT	49600	Dedicated	0.00	0	0	869,600	0	869,600	
			0.00	0	192,300	8,829,900	0	9,022,200	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								PRCA
OT	24700	Dedicated	0.00	0	0	1,033,000	0	1,033,000	
OT	25000	Dedicated	0.00	0	0	3,552,000	0	3,552,000	
OT	34500	Federal	0.00	0	0	1,300,000	0	1,300,000	
OT	34800	Federal	0.00	0	0	2,500,000	0	2,500,000	
OT	41001	Dedicated	0.00	0	0	45,000	0	45,000	
			0.00	0	0	8,430,000	0	8,430,000	

Appropriation Adjustment									
4.11	Legislative Reappropriation								PRCA
This decision unit reflects reappropriation authority granted by HB 333.									
OT	10000	General	0.00	0	0	505,200	0	505,200	
OT	24300	Dedicated	0.00	0	0	4,810,100	0	4,810,100	
OT	24700	Dedicated	0.00	0	0	2,339,000	0	2,339,000	
OT	25000	Dedicated	0.00	0	0	3,100,600	0	3,100,600	
OT	34800	Federal	0.00	0	0	1,652,100	0	1,652,100	
OT	34900	Dedicated	0.00	0	0	60,000	0	60,000	
OT	41001	Dedicated	0.00	0	0	601,300	0	601,300	
OT	49600	Dedicated	0.00	0	0	671,700	0	671,700	
			0.00	0	0	13,740,000	0	13,740,000	

4.31	Division of Public Works - Delegated Projects								PRCA
The Governor recommends one-time dedicated fund spending authority to complete three projects delegated to the department by the Division of Public Works. These projects include renovations at the Old Mission visitor center, Big Eddy Lodge at Dworshak State Park, and Ponderosa State Park. All projects need to be completed before the 2022 camping season.									
OT	24300	Dedicated	0.00	0	0	215,000	0	215,000	
			0.00	0	0	215,000	0	215,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								PRCA
OT	10000	General	0.00	0	0	505,200	0	505,200	
OT	24300	Dedicated	0.00	0	0	5,025,100	0	5,025,100	
OT	24700	Dedicated	0.00	0	0	3,372,000	0	3,372,000	
OT	25000	Dedicated	0.00	0	0	6,652,600	0	6,652,600	
OT	34500	Federal	0.00	0	0	1,300,000	0	1,300,000	
OT	34800	Federal	0.00	0	0	4,152,100	0	4,152,100	
OT	34900	Dedicated	0.00	0	0	60,000	0	60,000	
OT	41001	Dedicated	0.00	0	0	646,300	0	646,300	
OT	49600	Dedicated	0.00	0	0	671,700	0	671,700	
			0.00	0	0	22,385,000	0	22,385,000	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								PRCA
OT	10000	General	0.00	0	0	505,200	0	505,200	
OT	24300	Dedicated	0.00	0	0	5,025,100	0	5,025,100	
OT	24700	Dedicated	0.00	0	0	3,372,000	0	3,372,000	
OT	25000	Dedicated	0.00	0	0	6,652,600	0	6,652,600	
OT	34500	Federal	0.00	0	0	1,300,000	0	1,300,000	
OT	34800	Federal	0.00	0	0	4,152,100	0	4,152,100	
OT	34900	Dedicated	0.00	0	0	60,000	0	60,000	
OT	41001	Dedicated	0.00	0	0	646,300	0	646,300	
OT	49600	Dedicated	0.00	0	0	671,700	0	671,700	
			0.00	0	0	22,385,000	0	22,385,000	

Base Adjustments									
8.41	Removal of One-Time Expenditures								PRCA
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	0	(505,200)	0	(505,200)	
OT	24300	Dedicated	0.00	0	0	(5,025,100)	0	(5,025,100)	
OT	24700	Dedicated	0.00	0	0	(3,372,000)	0	(3,372,000)	
OT	25000	Dedicated	0.00	0	0	(6,652,600)	0	(6,652,600)	
OT	34500	Federal	0.00	0	0	(1,300,000)	0	(1,300,000)	
OT	34800	Federal	0.00	0	0	(4,152,100)	0	(4,152,100)	
OT	34900	Dedicated	0.00	0	0	(60,000)	0	(60,000)	
OT	41001	Dedicated	0.00	0	0	(646,300)	0	(646,300)	
OT	49600	Dedicated	0.00	0	0	(671,700)	0	(671,700)	
			0.00	0	0	(22,385,000)	0	(22,385,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base									
9.00	FY 2023 Base								PRCA
OT	10000	General	0.00	0	0	0	0	0	
OT	24300	Dedicated	0.00	0	0	0	0	0	
OT	24700	Dedicated	0.00	0	0	0	0	0	
OT	25000	Dedicated	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	0	0	
OT	34900	Dedicated	0.00	0	0	0	0	0	
OT	41001	Dedicated	0.00	0	0	0	0	0	
OT	49600	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

Program Maintenance

10.35	Repair, Replacement Items/Alteration Req #5								PRCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.									
OT	24300	Dedicated	0.00	0	0	885,000	0	885,000	
			0.00	0	0	885,000	0	885,000	

10.36	Repair, Replacement Items/Alteration Req #6								PRCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.									
OT	24700	Dedicated	0.00	0	0	350,000	0	350,000	
			0.00	0	0	350,000	0	350,000	

10.37	Repair, Replacement Items/Alteration Req #7								PRCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.									
OT	24700	Dedicated	0.00	0	0	300,000	0	300,000	
			0.00	0	0	300,000	0	300,000	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance								PRCA
OT	10000	General	0.00	0	0	0	0	0	
OT	24300	Dedicated	0.00	0	0	885,000	0	885,000	
OT	24700	Dedicated	0.00	0	0	650,000	0	650,000	
OT	25000	Dedicated	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	0	0	
OT	34900	Dedicated	0.00	0	0	0	0	0	
OT	41001	Dedicated	0.00	0	0	0	0	0	
OT	49600	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	1,535,000	0	1,535,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items									
12.06	Eagle Island Campground								PRCA
The Governor recommends one-time dedicated fund and federal fund spending authority to build a 50-unit RV campground at Eagle Island State Park. This will give the park a dedicated stream of revenue and increase the park's appeal to the general public in the surrounding area, being the closest state park to a metropolitan area.									
OT	25000	Dedicated	0.00	0	0	3,700,000	0	3,700,000	
OT	34800	Federal	0.00	0	0	3,700,000	0	3,700,000	
			0.00	0	0	7,400,000	0	7,400,000	
12.07	Ponderosa / Lake Cascade Utility Buildings								PRCA
The Governor recommends one-time dedicated fund spending authority for the construction of two utility buildings, one at Ponderosa State Park and the other at Lake Cascade.									
OT	24700	Dedicated	0.00	0	0	300,000	0	300,000	
			0.00	0	0	300,000	0	300,000	
12.08	Bear Lake Vault Toilets								PRCA
The Governor recommends one-time dedicated fund spending authority for the construction of two vault toilets at Bear Lake State Park.									
OT	24700	Dedicated	0.00	0	0	150,000	0	150,000	
			0.00	0	0	150,000	0	150,000	
12.10	Seasonal Housing								PRCA
The Governor recommends one-time dedicated fund spending authority for the construction of two seasonal staff houses, one at Lake Cascade and one at Bruneau Sand Dunes.									
OT	24300	Dedicated	0.00	0	0	720,000	0	720,000	
			0.00	0	0	720,000	0	720,000	
12.11	Castle Rocks - Sheridan Acquisition								PRCA
The Governor recommends one-time dedicated fund spending authority for the acquisition of the land adjacent to Castle Rocks State Park to increase the current capacity and allow for expansion of the park.									
OT	49600	Dedicated	0.00	0	0	165,300	0	165,300	
			0.00	0	0	165,300	0	165,300	
12.12	Ashton/Tetonia Trail Grant Project								PRCA
The Governor recommends one-time federal fund spending authority in direct ARPA funds for the department. This will allow them to to pave the Ashton-Tetonia Trail with an eight foot wide asphalt pathway as well as build out any associated facilities for the 30 mile bike path such as restrooms and overnight camping.									
OT	34400	Federal	0.00	0	0	3,016,400	0	3,016,400	
			0.00	0	0	3,016,400	0	3,016,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.51	Idaho Parks and Recreation Deferred Maintenance and Enhancements							PRCA
<p>The Governor recommends federal fund spending authority (\$10,000,000 ongoing and \$10,000,000 one-time) from the ARPA State and Local Fiscal Recovery Fund for Leading Idaho. This money will be used to make strategic, targeted investments in Idaho's park system to drive continued economic growth, address critical infrastructure needs, and generate returns on investments now and for future generations.</p> <p>Total project funding recommended over a three-year period is \$45,000,000, of which this is a portion. Spending authority will only remain for the duration of the available ARPA funding. The ongoing portion is for the next three years to bring the total amount to \$45,000,000 for the Department.</p>								
	24300	Dedicated	0.00	0	0	0	0	0
OT	24300	Dedicated	0.00	0	0	0	0	0
	34400	Federal	0.00	0	0	10,000,000	0	10,000,000
OT	34400	Federal	0.00	0	0	10,000,000	0	10,000,000
			0.00	0	0	20,000,000	0	20,000,000

FY 2023 Total

13.00	FY 2023 Total							PRCA
OT	10000	General	0.00	0	0	0	0	0
	24300	Dedicated	0.00	0	0	0	0	0
OT	24300	Dedicated	0.00	0	0	1,605,000	0	1,605,000
OT	24700	Dedicated	0.00	0	0	1,100,000	0	1,100,000
OT	25000	Dedicated	0.00	0	0	3,700,000	0	3,700,000
	34400	Federal	0.00	0	0	10,000,000	0	10,000,000
OT	34400	Federal	0.00	0	0	13,016,400	0	13,016,400
OT	34500	Federal	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	3,700,000	0	3,700,000
OT	34900	Dedicated	0.00	0	0	0	0	0
OT	41001	Dedicated	0.00	0	0	0	0	0
OT	49600	Dedicated	0.00	0	0	165,300	0	165,300
			0.00	0	0	33,286,700	0	33,286,700