

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Department of Parks and Recreation								340	
<b>Division:</b> Department of Parks and Recreation								PR1	
<b>Appropriation Unit:</b> Management Services								PRAA	
<b>FY 2022 Total Appropriation</b>									
1.00	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	
			<b>33.75</b>	<b>2,728,500</b>	<b>2,747,200</b>	<b>21,700</b>	<b>13,841,800</b>	<b>19,339,200</b>	
1.21	Account Transfers								PRAA
	24700	Dedicated	0.00	0	0	0	(280,000)	(280,000)	
OT	24700	Dedicated	0.00	0	0	280,000	0	280,000	
	34800	Federal	0.00	0	0	0	(252,000)	(252,000)	
OT	34800	Federal	0.00	0	0	252,000	0	252,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>532,000</b>	<b>(532,000)</b>	<b>0</b>	
1.31	Transfers Between Programs								PRAA
	24300	Dedicated	0.00	0	(150,000)	0	0	(150,000)	
OT	24700	Dedicated	0.00	0	0	(280,000)	0	(280,000)	
OT	34800	Federal	0.00	0	0	(252,000)	0	(252,000)	
			<b>0.00</b>	<b>0</b>	<b>(150,000)</b>	<b>(532,000)</b>	<b>0</b>	<b>(682,000)</b>	
1.61	Reverted Appropriation Balances								PRAA
	12500	Dedicated	0.00	(16,600)	(75,000)	0	0	(91,600)	
	24300	Dedicated	0.00	(156,000)	(53,000)	0	(62,800)	(271,800)	
	24700	Dedicated	0.00	(43,500)	(1,200)	0	(90,200)	(134,900)	
	25000	Dedicated	0.00	(34,700)	(81,400)	0	(2,055,000)	(2,171,100)	
	34800	Federal	0.00	0	(2,600)	0	(84,700)	(87,300)	
	34900	Dedicated	0.00	0	(4,100)	0	0	(4,100)	
			<b>0.00</b>	<b>(250,800)</b>	<b>(217,300)</b>	<b>0</b>	<b>(2,292,700)</b>	<b>(2,760,800)</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.81	CY Executive Carry Forward							PRAA
	24300 Dedicated	0.00	0	0	0	(49,600)	(49,600)	
	24700 Dedicated	0.00	0	0	0	(1,287,500)	(1,287,500)	
	25000 Dedicated	0.00	0	0	0	(2,706,200)	(2,706,200)	
	34800 Federal	0.00	0	0	0	(2,140,300)	(2,140,300)	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,183,600)</b>	<b>(6,183,600)</b>	

**FY 2022 Actual Expenditures**

2.00	FY 2022 Actual Expenditures							PRAA
	10000 General	4.70	399,200	320,400	0	0	719,600	
	12500 Dedicated	3.55	242,400	122,200	0	0	364,600	
	24300 Dedicated	17.80	1,246,500	1,358,400	0	257,600	2,862,500	
OT	24300 Dedicated	0.00	0	0	21,700	0	21,700	
	24700 Dedicated	3.65	280,600	503,700	0	564,100	1,348,400	
OT	24700 Dedicated	0.00	0	0	0	0	0	
	25000 Dedicated	4.05	309,000	63,700	0	3,888,800	4,261,500	
	34800 Federal	0.00	0	0	0	123,000	123,000	
OT	34800 Federal	0.00	0	0	0	0	0	
	34900 Dedicated	0.00	0	11,500	0	0	11,500	
		<b>33.75</b>	<b>2,477,700</b>	<b>2,379,900</b>	<b>21,700</b>	<b>4,833,500</b>	<b>9,712,800</b>	

**FY 2023 Original Appropriation**

3.00	FY 2023 Original Appropriation							PRAA
	10000 General	4.70	429,100	353,400	0	0	782,500	
	12500 Dedicated	3.55	280,000	197,200	0	0	477,200	
	24300 Dedicated	18.88	1,656,100	1,829,200	0	370,000	3,855,300	
OT	24300 Dedicated	0.00	0	0	129,000	0	129,000	
	24700 Dedicated	3.90	370,800	548,400	0	2,221,800	3,141,000	
	25000 Dedicated	4.05	368,800	145,100	0	8,650,000	9,163,900	
	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	
		<b>35.08</b>	<b>3,104,800</b>	<b>3,091,500</b>	<b>129,000</b>	<b>13,841,800</b>	<b>20,167,100</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							PRAA
	10000	General	4.70	429,100	353,400	0	0	782,500
	12500	Dedicated	3.55	280,000	197,200	0	0	477,200
	24300	Dedicated	18.88	1,656,100	1,829,200	0	370,000	3,855,300
OT	24300	Dedicated	0.00	0	0	129,000	0	129,000
	24700	Dedicated	3.90	370,800	548,400	0	2,221,800	3,141,000
	25000	Dedicated	4.05	368,800	145,100	0	8,650,000	9,163,900
	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
			<b>35.08</b>	<b>3,104,800</b>	<b>3,091,500</b>	<b>129,000</b>	<b>13,841,800</b>	<b>20,167,100</b>

**Appropriation Adjustments**

6.11	Executive Carry Forward							PRAA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	24300	Dedicated	0.00	0	0	0	49,600	49,600
OT	24700	Dedicated	0.00	0	0	0	1,287,500	1,287,500
OT	25000	Dedicated	0.00	0	0	0	2,706,200	2,706,200
OT	34800	Federal	0.00	0	0	0	2,140,300	2,140,300
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,183,600</b>	<b>6,183,600</b>

**FY 2023 Estimated Expenditures**

7.00	FY 2023 Estimated Expenditures							PRAA
	10000	General	4.70	429,100	353,400	0	0	782,500
	12500	Dedicated	3.55	280,000	197,200	0	0	477,200
	24300	Dedicated	18.88	1,656,100	1,829,200	0	370,000	3,855,300
OT	24300	Dedicated	0.00	0	0	129,000	49,600	178,600
	24700	Dedicated	3.90	370,800	548,400	0	2,221,800	3,141,000
OT	24700	Dedicated	0.00	0	0	0	1,287,500	1,287,500
	25000	Dedicated	4.05	368,800	145,100	0	8,650,000	9,163,900
OT	25000	Dedicated	0.00	0	0	0	2,706,200	2,706,200
	34800	Federal	0.00	0	2,600	0	2,600,000	2,602,600
OT	34800	Federal	0.00	0	0	0	2,140,300	2,140,300
	34900	Dedicated	0.00	0	15,600	0	0	15,600
			<b>35.08</b>	<b>3,104,800</b>	<b>3,091,500</b>	<b>129,000</b>	<b>20,025,400</b>	<b>26,350,700</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
--	-----	-----------------	-------------------	----------------	-----------------	-------

**Base Adjustments**

8.11 FTP or Fund Adjustments

PRAA

This decision unit reflects a FTP adjustment to align the agency's FTP allocation by fund.

12500	Dedicated	(0.10)	0	0	0	0	0
24300	Dedicated	0.15	0	0	0	0	0
24700	Dedicated	0.05	0	0	0	0	0
25000	Dedicated	(0.10)	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures

PRAA

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	24300	Dedicated	0.00	0	0	(129,000)	0	(129,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(129,000)</b>	<b>0</b>	<b>(129,000)</b>

**FY 2024 Base**

9.00 FY 2024 Base

PRAA

	10000	General	4.70	429,100	353,400	0	0	782,500
	12500	Dedicated	3.45	280,000	197,200	0	0	477,200
	24300	Dedicated	19.03	1,656,100	1,829,200	0	370,000	3,855,300
OT	24300	Dedicated	0.00	0	0	0	0	0
	24700	Dedicated	3.95	370,800	548,400	0	2,221,800	3,141,000
	25000	Dedicated	3.95	368,800	145,100	0	8,650,000	9,163,900
	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
			<b>35.08</b>	<b>3,104,800</b>	<b>3,091,500</b>	<b>0</b>	<b>13,841,800</b>	<b>20,038,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							PRAA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General	0.00	5,900	0	0	0	5,900	
12500	Dedicated	0.00	4,400	0	0	0	4,400	
24300	Dedicated	0.00	23,700	0	0	0	23,700	
24700	Dedicated	0.00	5,000	0	0	0	5,000	
25000	Dedicated	0.00	5,200	0	0	0	5,200	
		<b>0.00</b>	<b>44,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,200</b>	
10.12	Change in Variable Benefit Costs							PRAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	400	0	0	0	400	
12500	Dedicated	0.00	300	0	0	0	300	
24300	Dedicated	0.00	1,700	0	0	0	1,700	
24700	Dedicated	0.00	400	0	0	0	400	
25000	Dedicated	0.00	400	0	0	0	400	
		<b>0.00</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	
10.34	Repair, Replacement, or Alteration Costs							PRAA
The Governor recommends one-time spending authority for repair and replacement items including motorized and non-motorized equipment, computer equipment, capital outlay improvements, and site development.								
OT	24300	Dedicated	0.00	0	0	100,000	0	100,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
10.41	Attorney General Fees							PRAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General	0.00	0	8,600	0	0	8,600	
24300	Dedicated	0.00	0	700	0	0	700	
24700	Dedicated	0.00	0	1,000	0	0	1,000	
		<b>0.00</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	
10.45	Risk Management Costs							PRAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	(11,300)	0	0	(11,300)	
24300	Dedicated	0.00	0	(900)	0	0	(900)	
24700	Dedicated	0.00	0	(1,300)	0	0	(1,300)	
		<b>0.00</b>	<b>0</b>	<b>(13,500)</b>	<b>0</b>	<b>0</b>	<b>(13,500)</b>	
10.46	Controller's Fees							PRAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	400	0	0	400	
		<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.47	Treasurer's Fees							PRAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
10000	General	0.00	0	200	0	0	200	
		<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	

10.48	OITS Fees							PRAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
24300	Dedicated	0.00	0	190,500	0	0	190,500	
		<b>0.00</b>	<b>0</b>	<b>190,500</b>	<b>0</b>	<b>0</b>	<b>190,500</b>	

10.61	Salary Multiplier - Regular Employees							PRAA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	14,800	0	0	0	14,800	
12500	Dedicated	0.00	9,100	0	0	0	9,100	
24300	Dedicated	0.00	55,200	0	0	0	55,200	
24700	Dedicated	0.00	12,800	0	0	0	12,800	
25000	Dedicated	0.00	12,200	0	0	0	12,200	
		<b>0.00</b>	<b>104,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,100</b>	

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance							PRAA
10000	General	4.70	450,200	351,300	0	0	801,500	
12500	Dedicated	3.45	293,800	197,200	0	0	491,000	
24300	Dedicated	19.03	1,736,700	2,019,500	0	370,000	4,126,200	
OT 24300	Dedicated	0.00	0	0	100,000	0	100,000	
24700	Dedicated	3.95	389,000	548,100	0	2,221,800	3,158,900	
25000	Dedicated	3.95	386,600	145,100	0	8,650,000	9,181,700	
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	
		<b>35.08</b>	<b>3,256,300</b>	<b>3,279,400</b>	<b>100,000</b>	<b>13,841,800</b>	<b>20,477,500</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
--	--	-----	-----------------	-------------------	----------------	-----------------	-------

**Line Items**

12.10 Trustee & Benefits Spending Authority PRAA

The Governor recommends dedicated fund and federal fund spending authority to align appropriation with required Trustee/Benefits Payments. Due to an increase in fees and statutory requirements of how those fees are to be distributed, this request allows the department to remain compliant.

24300	Dedicated	0.00	0	0	0	50,000	50,000
24700	Dedicated	0.00	0	0	0	750,000	750,000
25000	Dedicated	0.00	0	0	0	1,000,000	1,000,000
34800	Federal	0.00	0	0	0	400,000	400,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>

12.61 Human Resource Consolidation PRAA

The Governor recommends the removal of 3.0 FTP; and -\$214,900 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$32,800 General Fund and \$143,600 dedicated and \$13,000 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.

10000	General	0.00	5,200	0	0	0	5,200
12500	Dedicated	0.00	3,300	0	0	0	3,300
24300	Dedicated	(1.20)	(97,100)	0	0	0	(97,100)
24700	Dedicated	0.00	4,100	0	0	0	4,100
25000	Dedicated	(0.80)	(98,600)	0	0	0	(98,600)
		<b>(2.00)</b>	<b>(183,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(183,100)</b>

**FY 2024 Total**

13.00 FY 2024 Total PRAA

10000	General	4.70	455,400	351,300	0	0	806,700
12500	Dedicated	3.45	297,100	197,200	0	0	494,300
24300	Dedicated	17.83	1,639,600	2,019,500	0	420,000	4,079,100
OT 24300	Dedicated	0.00	0	0	100,000	0	100,000
24700	Dedicated	3.95	393,100	548,100	0	2,971,800	3,913,000
25000	Dedicated	3.15	288,000	145,100	0	9,650,000	10,083,100
34800	Federal	0.00	0	2,600	0	3,000,000	3,002,600
34900	Dedicated	0.00	0	15,600	0	0	15,600
		<b>33.08</b>	<b>3,073,200</b>	<b>3,279,400</b>	<b>100,000</b>	<b>16,041,800</b>	<b>22,494,400</b>

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

**FY 2022 Total Appropriation**

1.00 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
		<b>125.64</b>	<b>11,331,300</b>	<b>6,270,000</b>	<b>1,288,200</b>	<b>1,427,500</b>	<b>20,317,000</b>

1.31 Transfers Between Programs PRBA

24300	Dedicated	0.00	0	150,000	0	0	150,000
OT 34800	Federal	0.00	0	0	252,000	0	252,000
		<b>0.00</b>	<b>0</b>	<b>150,000</b>	<b>252,000</b>	<b>0</b>	<b>402,000</b>

1.41 Receipts to Appropriation PRBA

24300	Dedicated	0.00	0	23,400	0	0	23,400
OT 24300	Dedicated	0.00	0	0	47,300	0	47,300
OT 24700	Dedicated	0.00	0	0	23,500	0	23,500
OT 25000	Dedicated	0.00	0	0	9,200	0	9,200
41001	Dedicated	0.00	0	900	0	0	900
49600	Dedicated	0.00	0	800	0	0	800
		<b>0.00</b>	<b>0</b>	<b>25,100</b>	<b>80,000</b>	<b>0</b>	<b>105,100</b>



			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	(158,700)	(71,100)	0	0	(229,800)	
OT	24300	Dedicated	0.00	0	0	(22,800)	0	(22,800)	
	24700	Dedicated	0.00	(9,300)	(131,700)	0	0	(141,000)	
OT	24700	Dedicated	0.00	0	0	(257,400)	0	(257,400)	
	25000	Dedicated	0.00	(196,700)	(31,000)	0	(110,100)	(337,800)	
OT	25000	Dedicated	0.00	0	0	(12,100)	0	(12,100)	
	34800	Federal	0.00	(40,700)	(120,000)	0	(577,500)	(738,200)	
OT	34800	Federal	0.00	0	0	(32,500)	0	(32,500)	
	34900	Dedicated	0.00	(19,400)	(65,400)	0	0	(84,800)	
	41001	Dedicated	0.00	(1,500)	(13,700)	0	0	(15,200)	
OT	41001	Dedicated	0.00	0	0	(8,700)	0	(8,700)	
	49600	Dedicated	0.00	(108,600)	(164,800)	0	0	(273,400)	
			<b>0.00</b>	<b>(534,900)</b>	<b>(600,100)</b>	<b>(333,500)</b>	<b>(687,600)</b>	<b>(2,156,100)</b>	
1.81	CY Executive Carry Forward								PRBA
OT	24300	Dedicated	0.00	0	0	(67,100)	0	(67,100)	
OT	24700	Dedicated	0.00	0	0	(46,800)	0	(46,800)	
OT	25000	Dedicated	0.00	0	0	(83,000)	0	(83,000)	
	34800	Federal	0.00	0	0	0	(650,000)	(650,000)	
OT	41001	Dedicated	0.00	0	0	(36,300)	0	(36,300)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(233,200)</b>	<b>(650,000)</b>	<b>(883,200)</b>	
<b>FY 2022 Actual Expenditures</b>									
2.00	FY 2022 Actual Expenditures								PRBA
	10000	General	30.50	2,180,300	588,700	0	0	2,769,000	
	12500	Dedicated	0.00	0	0	0	0	0	
	24300	Dedicated	61.55	5,298,900	2,015,600	0	0	7,314,500	
OT	24300	Dedicated	0.00	0	0	318,500	0	318,500	
	24700	Dedicated	2.63	225,500	112,900	0	0	338,400	
OT	24700	Dedicated	0.00	0	0	485,800	0	485,800	
	25000	Dedicated	10.12	820,800	1,050,300	0	89,900	1,961,000	
OT	25000	Dedicated	0.00	0	0	29,700	0	29,700	
	34800	Federal	12.02	1,048,700	508,600	0	0	1,557,300	
OT	34800	Federal	0.00	0	0	219,500	0	219,500	
	34900	Dedicated	0.00	0	11,100	0	0	11,100	
	41001	Dedicated	4.12	813,800	1,316,200	0	0	2,130,000	
OT	41001	Dedicated	0.00	0	0	0	0	0	
	49600	Dedicated	4.70	408,400	241,600	0	0	650,000	
			<b>125.64</b>	<b>10,796,400</b>	<b>5,845,000</b>	<b>1,053,500</b>	<b>89,900</b>	<b>17,784,800</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							PRBA
	10000	General	30.50	2,359,400	588,700	0	2,948,100	
	12500	Dedicated	0.00	0	2,400	0	2,400	
	24300	Dedicated	72.75	6,991,800	2,463,300	0	9,455,100	
OT	24300	Dedicated	0.00	0	0	744,000	744,000	
	24700	Dedicated	2.33	205,700	244,600	0	450,300	
OT	24700	Dedicated	0.00	0	0	1,051,000	1,051,000	
	25000	Dedicated	9.52	1,030,100	1,081,300	0	2,311,400	
OT	25000	Dedicated	0.00	0	0	165,000	165,000	
	34800	Federal	11.92	1,160,000	628,600	0	3,016,100	
	34900	Dedicated	0.00	19,400	76,500	0	95,900	
	41001	Dedicated	4.07	838,500	1,429,000	0	2,267,500	
	49600	Dedicated	4.80	545,600	405,600	0	951,200	
			<b>135.89</b>	<b>13,150,500</b>	<b>6,920,000</b>	<b>1,960,000</b>	<b>23,458,000</b>	

<b>FY 2023 Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							PRBA
	10000	General	30.50	2,359,400	588,700	0	2,948,100	
	12500	Dedicated	0.00	0	2,400	0	2,400	
	24300	Dedicated	72.75	6,991,800	2,463,300	0	9,455,100	
OT	24300	Dedicated	0.00	0	0	744,000	744,000	
	24700	Dedicated	2.33	205,700	244,600	0	450,300	
OT	24700	Dedicated	0.00	0	0	1,051,000	1,051,000	
	25000	Dedicated	9.52	1,030,100	1,081,300	0	2,311,400	
OT	25000	Dedicated	0.00	0	0	165,000	165,000	
	34800	Federal	11.92	1,160,000	628,600	0	3,016,100	
	34900	Dedicated	0.00	19,400	76,500	0	95,900	
	41001	Dedicated	4.07	838,500	1,429,000	0	2,267,500	
	49600	Dedicated	4.80	545,600	405,600	0	951,200	
			<b>135.89</b>	<b>13,150,500</b>	<b>6,920,000</b>	<b>1,960,000</b>	<b>23,458,000</b>	

<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							PRBA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	24300	Dedicated	0.00	0	0	67,100	67,100	
OT	24700	Dedicated	0.00	0	0	46,800	46,800	
OT	25000	Dedicated	0.00	0	0	83,000	83,000	
OT	34800	Federal	0.00	0	0	0	650,000	
OT	41001	Dedicated	0.00	0	0	36,300	36,300	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>233,200</b>	<b>883,200</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Estimated Expenditures</b>									
7.00	FY 2023 Estimated Expenditures								PRBA
	10000	General	30.50	2,359,400	588,700	0	0	2,948,100	
	12500	Dedicated	0.00	0	2,400	0	0	2,400	
	24300	Dedicated	72.75	6,991,800	2,463,300	0	0	9,455,100	
OT	24300	Dedicated	0.00	0	0	811,100	0	811,100	
	24700	Dedicated	2.33	205,700	244,600	0	0	450,300	
OT	24700	Dedicated	0.00	0	0	1,097,800	0	1,097,800	
	25000	Dedicated	9.52	1,030,100	1,081,300	0	200,000	2,311,400	
OT	25000	Dedicated	0.00	0	0	248,000	0	248,000	
	34800	Federal	11.92	1,160,000	628,600	0	1,227,500	3,016,100	
OT	34800	Federal	0.00	0	0	0	650,000	650,000	
	34900	Dedicated	0.00	19,400	76,500	0	0	95,900	
	41001	Dedicated	4.07	838,500	1,429,000	0	0	2,267,500	
OT	41001	Dedicated	0.00	0	0	36,300	0	36,300	
	49600	Dedicated	4.80	545,600	405,600	0	0	951,200	
			<b>135.89</b>	<b>13,150,500</b>	<b>6,920,000</b>	<b>2,193,200</b>	<b>2,077,500</b>	<b>24,341,200</b>	

**Base Adjustments**

8.11 FTP or Fund Adjustments PRBA  
 This decision unit reflects a FTP adjustment to align the agency's FTP allocation by fund.

	24300	Dedicated	1.05	0	0	0	0	0
	24700	Dedicated	(0.30)	0	0	0	0	0
	25000	Dedicated	(1.30)	0	0	0	0	0
	34800	Federal	0.60	0	0	0	0	0
	41001	Dedicated	0.05	0	0	0	0	0
	49600	Dedicated	(0.10)	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures PRBA  
 This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	24300	Dedicated	0.00	0	0	(744,000)	0	(744,000)
OT	24700	Dedicated	0.00	0	0	(1,051,000)	0	(1,051,000)
OT	25000	Dedicated	0.00	0	0	(165,000)	0	(165,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,960,000)</b>	<b>0</b>	<b>(1,960,000)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						PRBA
	10000 General	30.50	2,359,400	588,700	0	0	2,948,100
	12500 Dedicated	0.00	0	2,400	0	0	2,400
	24300 Dedicated	73.80	6,991,800	2,463,300	0	0	9,455,100
OT	24300 Dedicated	0.00	0	0	0	0	0
	24700 Dedicated	2.03	205,700	244,600	0	0	450,300
OT	24700 Dedicated	0.00	0	0	0	0	0
	25000 Dedicated	8.22	1,030,100	1,081,300	0	200,000	2,311,400
OT	25000 Dedicated	0.00	0	0	0	0	0
	34800 Federal	12.52	1,160,000	628,600	0	1,227,500	3,016,100
	34900 Dedicated	0.00	19,400	76,500	0	0	95,900
	41001 Dedicated	4.12	838,500	1,429,000	0	0	2,267,500
	49600 Dedicated	4.70	545,600	405,600	0	0	951,200
		<b>135.89</b>	<b>13,150,500</b>	<b>6,920,000</b>	<b>0</b>	<b>1,427,500</b>	<b>21,498,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							PRBA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General		0.00	38,400	0	0	0	38,400
24300	Dedicated		0.00	92,600	0	0	0	92,600
24700	Dedicated		0.00	2,500	0	0	0	2,500
25000	Dedicated		0.00	10,300	0	0	0	10,300
34800	Federal		0.00	16,000	0	0	0	16,000
41001	Dedicated		0.00	5,300	0	0	0	5,300
49600	Dedicated		0.00	5,900	0	0	0	5,900
49602	Dedicated		0.00	0	0	0	0	0
			<b>0.00</b>	<b>171,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,000</b>
10.12	Change in Variable Benefit Costs							PRBA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	2,200	0	0	0	2,200
24300	Dedicated		0.00	5,100	0	0	0	5,100
24700	Dedicated		0.00	200	0	0	0	200
25000	Dedicated		0.00	600	0	0	0	600
34800	Federal		0.00	900	0	0	0	900
41001	Dedicated		0.00	300	0	0	0	300
49600	Dedicated		0.00	400	0	0	0	400
49602	Dedicated		0.00	0	0	0	0	0
			<b>0.00</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,700</b>
10.31	Repair, Replacement, or Alteration Costs							PRBA
The Governor recommends one-time spending authority for repair and replacement items including motorized and non-motorized equipment, computer equipment, capital outlay improvements, and site development.								
OT	24300	Dedicated	0.00	0	0	324,000	0	324,000
OT	24700	Dedicated	0.00	0	0	875,000	0	875,000
OT	34800	Federal	0.00	0	0	260,000	0	260,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,459,000</b>	<b>0</b>	<b>1,459,000</b>
10.33	Repair, Replacement, or Alteration Costs							PRBA
The Governor recommends one-time spending authority for repair and replacement items including motorized and non-motorized equipment, computer equipment, capital outlay improvements, and site development.								
OT	24300	Dedicated	0.00	0	0	676,000	0	676,000
OT	24700	Dedicated	0.00	0	0	108,000	0	108,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>784,000</b>	<b>0</b>	<b>784,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							PRBA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	76,400	0	0	0	76,400	
24300	Dedicated	0.00	181,600	0	0	0	181,600	
24700	Dedicated	0.00	6,500	0	0	0	6,500	
25000	Dedicated	0.00	22,200	0	0	0	22,200	
34800	Federal	0.00	31,200	0	0	0	31,200	
41001	Dedicated	0.00	9,400	0	0	0	9,400	
49600	Dedicated	0.00	12,500	0	0	0	12,500	
49602	Dedicated	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>339,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339,800</b>	

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance							PRBA
10000	General	30.50	2,476,400	588,700	0	0	3,065,100	
12500	Dedicated	0.00	0	2,400	0	0	2,400	
24300	Dedicated	73.80	7,271,100	2,463,300	0	0	9,734,400	
OT 24300	Dedicated	0.00	0	0	1,000,000	0	1,000,000	
24700	Dedicated	2.03	214,900	244,600	0	0	459,500	
OT 24700	Dedicated	0.00	0	0	983,000	0	983,000	
25000	Dedicated	8.22	1,063,200	1,081,300	0	200,000	2,344,500	
OT 25000	Dedicated	0.00	0	0	0	0	0	
34800	Federal	12.52	1,208,100	628,600	0	1,227,500	3,064,200	
OT 34800	Federal	0.00	0	0	260,000	0	260,000	
34900	Dedicated	0.00	19,400	76,500	0	0	95,900	
41001	Dedicated	4.12	853,500	1,429,000	0	0	2,282,500	
49600	Dedicated	4.70	564,400	405,600	0	0	970,000	
49602	Dedicated	0.00	0	0	0	0	0	
		<b>135.89</b>	<b>13,671,000</b>	<b>6,920,000</b>	<b>2,243,000</b>	<b>1,427,500</b>	<b>24,261,500</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Park Operations Positions							PRBA
The Governor recommends 10.0 FTP and dedicated fund spending authority for five park ranger positions, three administrative assistant positions, and two assistant park manager positions at various state parks around the state. These positions are necessary for the continuance of providing the current level of service to visitors and the continuance of maintenance and operation of the parks as visitation continues to increase.								
	24300	Dedicated	10.00	649,600	0	0	0	649,600
			<b>10.00</b>	<b>649,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649,600</b>
12.02	Operating Expense Spending Authority							PRBA
The Governor recommends dedicated fund spending authority to align the department's appropriation to their necessary Operating Expenditures. This will help state parks to to maintain operations, complete emergency repairs, and to no longer need to defer basic repairs and preventative maintenance.								
	24300	Dedicated	0.00	0	385,000	0	0	385,000
	24700	Dedicated	0.00	0	100,000	0	0	100,000
			<b>0.00</b>	<b>0</b>	<b>485,000</b>	<b>0</b>	<b>0</b>	<b>485,000</b>
12.03	Seasonal Positions Personnel Costs							PRBA
The Governor recommends dedicated fund spending authority for an additional 13,000 seasonal hours and increased wages for seasonal staff across 23 state parks. The department's seasonal staff are responsible for many of the basic services in state parks such as ground and building maintenance, fee collection, and visitor information services.								
	24300	Dedicated	0.00	150,000	0	0	0	150,000
			<b>0.00</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
12.04	Motorized Trails Program Positions							PRBA
The Governor recommends 2.0 FTP, dedicated fund spending authority, and one-time Capital Outlay for two equipment operator positions, and the required equipment to serve both the summer and winter off-highway vehicle (OHV) recreationalists at the north and east region offices.								
	24700	Dedicated	1.00	54,600	25,000	0	0	79,600
OT	24700	Dedicated	0.00	0	0	220,000	0	220,000
	25000	Dedicated	1.00	54,600	25,000	0	0	79,600
			<b>2.00</b>	<b>109,200</b>	<b>50,000</b>	<b>220,000</b>	<b>0</b>	<b>379,200</b>
12.05	Part-Time to Full-Time Positions							PRBA
The Governor recommends 0.83 FTP and dedicated fund spending authority for the department to move three part-time positions into full-time positions. The three full-time positions will be one office specialist 2 position to support the retail store at Priest Lake State Park, one maintenance craftsman position to be reclassified to a park ranger position at Dworshak State Park, and one boating program training coordinator position to help Idahoans complete boating safety courses.								
	24300	Dedicated	0.58	41,400	0	0	0	41,400
	34800	Federal	0.25	17,200	0	0	0	17,200
			<b>0.83</b>	<b>58,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,600</b>
12.06	Responsible Off-Highway Vehicle Media Campaign							PRBA
The Governor recommends one-time dedicated fund spending authority for a public awareness advertising campaign to promote responsible OHV use on public lands throughout the state. The department has experienced an increase in trail damage and litter due to the increased use of OHV recreationalists.								
OT	24700	Dedicated	0.00	0	100,000	0	0	100,000
			<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.07 Utility Type Vehicle for Motorized Trails Program <span style="float: right;">PRBA</span>								
The Governor recommends one-time dedicated fund spending authority for the purchase of one utility type vehicle (UTV) to support the Motorized Trail Program. The additional UTV will help state park staff perform trail maintenance and accompany land managers on site visits.								
OT	24700	Dedicated	0.00	0	0	25,000	0	25,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
12.11 East Region Maintenance Crew <span style="float: right;">PRBA</span>								
The Governor recommends 2.0 FTP, dedicated fund spending authority, and one-time Capital Outlay for one recreation site maintenance foreman position and one utility craftsman position. This request will allow the department to establish a regional maintenance crew in the Idaho Falls area, construct an administration/storage building to house the crew, and purchase the necessary equipment.								
	24300	Dedicated	2.00	135,400	50,000	0	0	185,400
OT	24300	Dedicated	0.00	0	0	1,000,000	0	1,000,000
			<b>2.00</b>	<b>135,400</b>	<b>50,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,185,400</b>
12.61 Human Resource Consolidation <span style="float: right;">PRBA</span>								
The Governor recommends the removal of 3.0 FTP; and -\$214,900 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$32,800 General Fund and \$143,600 dedicated and \$13,000 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	0.00	27,600	0	0	0	27,600
	24300	Dedicated	0.00	88,200	0	0	0	88,200
	24700	Dedicated	0.00	3,000	0	0	0	3,000
	25000	Dedicated	0.00	11,600	0	0	0	11,600
	34800	Federal	0.00	13,000	0	0	0	13,000
	34900	Dedicated	0.00	200	0	0	0	200
	41001	Dedicated	0.00	8,100	0	0	0	8,100
	49600	Dedicated	0.00	5,900	0	0	0	5,900
			<b>0.00</b>	<b>157,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,600</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						PRBA
10000	General	30.50	2,504,000	588,700	0	0	3,092,700
12500	Dedicated	0.00	0	2,400	0	0	2,400
24300	Dedicated	86.38	8,335,700	2,898,300	0	0	11,234,000
OT 24300	Dedicated	0.00	0	0	2,000,000	0	2,000,000
24700	Dedicated	3.03	272,500	369,600	0	0	642,100
OT 24700	Dedicated	0.00	0	100,000	1,228,000	0	1,328,000
25000	Dedicated	9.22	1,129,400	1,106,300	0	200,000	2,435,700
OT 25000	Dedicated	0.00	0	0	0	0	0
34800	Federal	12.77	1,238,300	628,600	0	1,227,500	3,094,400
OT 34800	Federal	0.00	0	0	260,000	0	260,000
34900	Dedicated	0.00	19,600	76,500	0	0	96,100
41001	Dedicated	4.12	861,600	1,429,000	0	0	2,290,600
49600	Dedicated	4.70	570,300	405,600	0	0	975,900
49602	Dedicated	0.00	0	0	0	0	0
		<b>150.72</b>	<b>14,931,400</b>	<b>7,605,000</b>	<b>3,488,000</b>	<b>1,427,500</b>	<b>27,451,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Department of Parks and Recreation								340
<b>Division:</b> Department of Parks and Recreation								PR1
<b>Appropriation Unit:</b> Capital Development								PRCA
<b>FY 2022 Total Appropriation</b>								
1.00	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
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>22,385,000</b>	<b>0</b>	<b>22,385,000</b>
1.31	Transfers Between Programs							PRCA
OT	24700	Dedicated	0.00	0	0	280,000	0	280,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>
1.41	Receipts to Appropriation							PRCA
OT	24300	Dedicated	0.00	0	0	106,400	0	106,400
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>106,400</b>	<b>0</b>	<b>106,400</b>
1.71	Legislative Reappropriation							PRCA
OT	10000	General	0.00	0	0	(419,200)	0	(419,200)
OT	24300	Dedicated	0.00	0	0	(2,796,300)	0	(2,796,300)
OT	24700	Dedicated	0.00	0	0	(2,558,900)	0	(2,558,900)
OT	25000	Dedicated	0.00	0	0	(4,242,900)	0	(4,242,900)
OT	34800	Federal	0.00	0	0	(3,239,200)	0	(3,239,200)
OT	34900	Dedicated	0.00	0	0	(35,600)	0	(35,600)
OT	41001	Dedicated	0.00	0	0	(436,800)	0	(436,800)
OT	49600	Dedicated	0.00	0	0	(414,100)	0	(414,100)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(14,143,000)</b>	<b>0</b>	<b>(14,143,000)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Actual Expenditures</b>									
2.00	FY 2022 Actual Expenditures								PRCA
OT	10000	General	0.00	0	0	86,000	0	86,000	
OT	24300	Dedicated	0.00	0	0	2,335,200	0	2,335,200	
OT	24700	Dedicated	0.00	0	0	1,093,100	0	1,093,100	
OT	25000	Dedicated	0.00	0	0	2,409,700	0	2,409,700	
OT	34500	Federal	0.00	0	0	1,300,000	0	1,300,000	
OT	34800	Federal	0.00	0	0	912,900	0	912,900	
OT	34900	Dedicated	0.00	0	0	24,400	0	24,400	
OT	41001	Dedicated	0.00	0	0	209,500	0	209,500	
OT	49600	Dedicated	0.00	0	0	257,600	0	257,600	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,628,400</b>	<b>0</b>	<b>8,628,400</b>	
<b>FY 2023 Original Appropriation</b>									
3.00	FY 2023 Original Appropriation								PRCA
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	
OT	34400	Federal	0.00	0	0	3,016,400	0	3,016,400	
	34430	Federal	0.00	0	0	10,000,000	0	10,000,000	
OT	34430	Federal	0.00	0	0	10,000,000	0	10,000,000	
OT	34800	Federal	0.00	0	0	3,700,000	0	3,700,000	
OT	49600	Dedicated	0.00	0	0	165,300	0	165,300	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>33,286,700</b>	<b>0</b>	<b>33,286,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Appropriation Adjustment</b>									
4.11	Legislative Reappropriation								PRCA
This decision unit reflects reappropriation authority granted by HB 751 in the 2022 legislative session.									
OT	10000	General	0.00	0	0	419,200	0	419,200	
OT	24300	Dedicated	0.00	0	0	2,796,300	0	2,796,300	
OT	24700	Dedicated	0.00	0	0	2,558,900	0	2,558,900	
OT	25000	Dedicated	0.00	0	0	4,242,900	0	4,242,900	
OT	34800	Federal	0.00	0	0	3,239,200	0	3,239,200	
OT	34900	Dedicated	0.00	0	0	35,600	0	35,600	
OT	41001	Dedicated	0.00	0	0	436,800	0	436,800	
OT	49600	Dedicated	0.00	0	0	414,100	0	414,100	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>14,143,000</b>	<b>0</b>	<b>14,143,000</b>	
4.31	Trail of the Coeur d'Alenes Maintenance Shop								PRCA
The Governor recommends one-time General Fund for the demolition of the existing and construction of a new maintenance building in Kellogg, Idaho for the Trail of the Coeur d'Alenes. The existing maintenance building is located on approximately one-third of the Department of Parks and Recreation (IDPR) property and the remaining two-thirds is on the Department of Environmental Quality (DEQ) property. DEQ has agreed to sell IDPR a separate parcel adjacent to the existing location which will include an access road, parking area, fenced storage area, utilities, and the construction of the new maintenance building and facilities for staff housing.									
OT	10000	General	0.00	0	0	900,000	0	900,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	
4.71	Cash Transfer Revenue Adjustment								PRCA
This decision unit reflects a revenue adjustment for the cash transfer from the General Fund to the Parks and Recreation Fund in DU 4.81.									
OT	10000	General	0.00	0	0	(100,000,000)	0	(100,000,000)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(100,000,000)</b>	<b>0</b>	<b>(100,000,000)</b>	
4.81	Outdoor Recreation Capacity and Deferred Maintenance								PRCA
The Governor recommends a one-time General Fund transfer to the Parks and Recreation Fund for enhanced outdoor recreation capacity and to address the deferred maintenance backlog. This money will be used to make strategic, targeted investments in Idaho's outdoor recreation system to drive continued economic growth, address critical infrastructure needs, and generate returns on investments.									
OT	10000	General	0.00	0	0	100,000,000	0	100,000,000	
OT	24300	Dedicated	0.00	0	0	100,000,000	0	100,000,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Appropriation</b>									
5.00	FY 2023 Total Appropriation								PRCA
OT	10000	General	0.00	0	0	1,319,200	0	1,319,200	
OT	24300	Dedicated	0.00	0	0	104,401,300	0	104,401,300	
OT	24700	Dedicated	0.00	0	0	3,658,900	0	3,658,900	
OT	25000	Dedicated	0.00	0	0	7,942,900	0	7,942,900	
OT	34400	Federal	0.00	0	0	3,016,400	0	3,016,400	
	34430	Federal	0.00	0	0	10,000,000	0	10,000,000	
OT	34430	Federal	0.00	0	0	10,000,000	0	10,000,000	
OT	34800	Federal	0.00	0	0	6,939,200	0	6,939,200	
OT	34900	Dedicated	0.00	0	0	35,600	0	35,600	
OT	41001	Dedicated	0.00	0	0	436,800	0	436,800	
OT	49600	Dedicated	0.00	0	0	579,400	0	579,400	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>148,329,700</b>	<b>0</b>	<b>148,329,700</b>	

<b>FY 2023 Estimated Expenditures</b>									
7.00	FY 2023 Estimated Expenditures								PRCA
OT	10000	General	0.00	0	0	1,319,200	0	1,319,200	
OT	24300	Dedicated	0.00	0	0	104,401,300	0	104,401,300	
OT	24700	Dedicated	0.00	0	0	3,658,900	0	3,658,900	
OT	25000	Dedicated	0.00	0	0	7,942,900	0	7,942,900	
OT	34400	Federal	0.00	0	0	3,016,400	0	3,016,400	
	34430	Federal	0.00	0	0	10,000,000	0	10,000,000	
OT	34430	Federal	0.00	0	0	10,000,000	0	10,000,000	
OT	34800	Federal	0.00	0	0	6,939,200	0	6,939,200	
OT	34900	Dedicated	0.00	0	0	35,600	0	35,600	
OT	41001	Dedicated	0.00	0	0	436,800	0	436,800	
OT	49600	Dedicated	0.00	0	0	579,400	0	579,400	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>148,329,700</b>	<b>0</b>	<b>148,329,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								PRCA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	10000	General	0.00	0	0	(1,319,200)	0	(1,319,200)	
OT	24300	Dedicated	0.00	0	0	(104,401,300)	0	(104,401,300)	
OT	24700	Dedicated	0.00	0	0	(3,658,900)	0	(3,658,900)	
OT	25000	Dedicated	0.00	0	0	(7,942,900)	0	(7,942,900)	
OT	34400	Federal	0.00	0	0	(3,016,400)	0	(3,016,400)	
OT	34430	Federal	0.00	0	0	(10,000,000)	0	(10,000,000)	
OT	34800	Federal	0.00	0	0	(6,939,200)	0	(6,939,200)	
OT	34900	Dedicated	0.00	0	0	(35,600)	0	(35,600)	
OT	41001	Dedicated	0.00	0	0	(436,800)	0	(436,800)	
OT	49600	Dedicated	0.00	0	0	(579,400)	0	(579,400)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(138,329,700)</b>	<b>0</b>	<b>(138,329,700)</b>	

**FY 2024 Base**

9.00	FY 2024 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	34400	Federal	0.00	0	0	0	0	0	
	34430	Federal	0.00	0	0	10,000,000	0	10,000,000	
OT	34430	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	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.35	Repair, Replacement, or Alteration Costs							PRCA
The Governor recommends one-time spending authority for repair and replacement items including motorized and non-motorized equipment, computer equipment, capital outlay improvements, and site development.								
OT	24300	Dedicated	0.00	0	0	125,000	0	125,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
10.36	Repair, Replacement, or Alteration Costs							PRCA
The Governor recommends one-time spending authority for repair and replacement items including motorized and non-motorized equipment, computer equipment, capital outlay improvements, and site development.								
OT	24300	Dedicated	0.00	0	0	390,000	0	390,000
OT	24700	Dedicated	0.00	0	0	175,000	0	175,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>565,000</b>	<b>0</b>	<b>565,000</b>
10.37	Repair, Replacement, or Alteration Costs							PRCA
The Governor recommends one-time spending authority for repair and replacement items including motorized and non-motorized equipment, computer equipment, capital outlay improvements, and site development.								
OT	24300	Dedicated	0.00	0	0	685,000	0	685,000
OT	24700	Dedicated	0.00	0	0	1,050,000	0	1,050,000
OT	49600	Dedicated	0.00	0	0	200,000	0	200,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,935,000</b>	<b>0</b>	<b>1,935,000</b>
<b>FY 2024 Total Maintenance</b>								
11.00	FY 2024 Total Maintenance							PRCA
OT	10000	General	0.00	0	0	0	0	0
OT	24300	Dedicated	0.00	0	0	1,200,000	0	1,200,000
OT	24700	Dedicated	0.00	0	0	1,225,000	0	1,225,000
OT	25000	Dedicated	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	10,000,000	0	10,000,000
OT	34430	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	200,000	0	200,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12,625,000</b>	<b>0</b>	<b>12,625,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.08	McCroskey Group Shelter and Facilities							PRCA
The Governor recommends one-time dedicated fund spending authority for the construction of a new shelter, parking area, and vault toilet at McCroskey State Park. These additional facilities are necessary as state park visitation continues to increase at the park, as well as across the state.								
OT	49600	Dedicated	0.00	0	0	375,000	0	375,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>
12.09	Priest Lake Lionhead Entrance Station							PRCA
The Governor recommends one-time dedicated fund spending authority for the construction of a new entrance station at the Lionhead Unit at Priest Lake State Park. The existing entrance kiosk is small, outdated, and on the wrong side of the road for the employees to service approaching vehicles entering the park. This new entrance station will serve as the visitation center, as well as the main entry for camper check-in, park entry fee collection, retail sales, and permit and registration sales.								
OT	24300	Dedicated	0.00	0	0	880,000	0	880,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>880,000</b>	<b>0</b>	<b>880,000</b>
12.51	American Rescue Plan Act State Local Fiscal Recovery Funds							PRCA
The Governor recommends one-time federal fund spending authority for the second and final year of American Rescue Plan Act State Local Fiscal Recovery Funds to fulfill the FY 2023 recommended allocation of \$45,000,000.								
OT	34430	Federal	0.00	0	0	5,000,000	0	5,000,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
12.91	Budget Law Exemptions/Other Adjustments							PRCA
The Governor recommends reappropriation of dedicated fund spending authority for all unexpended and unencumbered funds for the enhancement and deferred maintenance projects outlined in DU 4.81.								
OT	24300	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Total</b>								
13.00	FY 2024 Total							PRCA
OT	10000	General	0.00	0	0	0	0	0
OT	24300	Dedicated	0.00	0	0	2,080,000	0	2,080,000
OT	24700	Dedicated	0.00	0	0	1,225,000	0	1,225,000
OT	25000	Dedicated	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	10,000,000	0	10,000,000
OT	34430	Federal	0.00	0	0	5,000,000	0	5,000,000
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	575,000	0	575,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>18,880,000</b>	<b>0</b>	<b>18,880,000</b>