			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Depar	rtment of Parks and Recr	reation					34
Divisio	n: Depa	rtment of Parks and Recr	reation					PR
Approp	riation U	Init: Management Servi	ces					PRA
FY 202	3 Total A	ppropriation						
1.00	FY 20	023 Total Appropriation						PRA
	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	129,000	370,000	3,984,300
	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
			35.08	3,104,800	3,091,500	129,000	13,841,800	20,167,100
1.21	Acco	unt Transfers						PRA
	24700	Dedicated	0.00	0	0	280,000	(280,000)	0
ОТ	24700	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	280,000	(280,000)	0
1.31	Trans	sfers Between Programs						PRA
	24700	Dedicated	0.00	0	0	(280,000)	0	(280,000)
ОТ	24700 24700	Dedicated Dedicated	0.00	0	0	(280,000)	0	(280,000)
ОТ								
OT 1.61	24700		0.00	0	0	0	0	0
	24700	Dedicated	0.00	0	0	0	0	(280,000)
	24700 Reve	Dedicated orted Appropriation Balan	0.00 0.00	0	0	(280,000)	0	0 (280,000) PRA
	24700 Reve	Dedicated erted Appropriation Balan Dedicated	0.00 0.00 ces	0 0 (104,000)	0 0 (24,600)	(280,000)	0 0	0 (280,000) PRA:
	24700 Reve 12500 24300	Dedicated orted Appropriation Balan Dedicated Dedicated	0.00 0.00 ces 0.00 0.00	(104,000) (79,900)	(24,600) (431,200)	0 (280,000) 0 (18,000)	0 0 (100)	(128,600) (529,200)
	24700 Reve 12500 24300 24700	Dedicated erted Appropriation Balan Dedicated Dedicated Dedicated Dedicated	0.00 0.00 ces 0.00 0.00 0.00	(104,000) (79,900) (12,100)	(24,600) (431,200) (14,800)	0 (280,000) 0 (18,000) 0	0 0 (100) (141,700)	(128,600) (168,600) (168,600)
	24700 Reve 12500 24300 24700 25000	Dedicated arted Appropriation Balan Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 ces 0.00 0.00 0.00 0.00 0.00	(104,000) (79,900) (12,100) (18,400)	(24,600) (431,200) (14,800) (121,600)	0 (280,000) 0 (18,000) 0	0 (100) (141,700) (1,223,500)	0 (280,000) PRA (128,600) (529,200) (168,600) (1,363,500)
	24700 Reve 12500 24300 24700 25000 34800	Dedicated arted Appropriation Balan Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(104,000) (79,900) (12,100) (18,400)	(24,600) (431,200) (14,800) (121,600) (2,600)	0 (280,000) 0 (18,000) 0 0	0 (100) (141,700) (1,223,500) (981,400)	(128,600) (128,600) (529,200) (168,600) (1,363,500) (984,000)
	24700 Reve 12500 24300 24700 25000 34800 34900	Dedicated arted Appropriation Balan Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(104,000) (79,900) (12,100) (18,400) 0	(24,600) (431,200) (14,800) (121,600) (2,600) (15,300)	0 (280,000) 0 (18,000) 0 0	0 (100) (141,700) (1,223,500) (981,400) 0	0 (280,000) PRA. (128,600) (529,200) (168,600) (1,363,500) (984,000) (15,300)
1.61	24700 Reve 12500 24300 24700 25000 34800 34900 CY E	Dedicated Priced Appropriation Balan Dedicated Dedicated Dedicated Dedicated Federal Dedicated Cixecutive Carry Forward	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 (104,000) (79,900) (12,100) (18,400) 0 (214,400)	(24,600) (431,200) (14,800) (121,600) (2,600) (15,300) (610,100)	0 (280,000) 0 (18,000) 0 0 0 (18,000)	0 (100) (141,700) (1,223,500) (981,400) 0 (2,346,700)	0 (280,000) PRA (128,600) (529,200) (168,600) (1,363,500) (984,000) (15,300) (3,189,200)
1.61	24700 Reve 12500 24300 24700 25000 34800 34900 CY E	Dedicated arted Appropriation Balan Dedicated Dedicated Dedicated Dedicated Federal Dedicated Acceptate Carry Forward Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 (104,000) (79,900) (12,100) (18,400) 0 (214,400)	(24,600) (431,200) (14,800) (121,600) (2,600) (15,300) (610,100)	0 (280,000) 0 (18,000) 0 0 (18,000)	0 (100) (141,700) (1,223,500) (981,400) 0 (2,346,700)	0 (280,000) PRA. (128,600) (529,200) (168,600) (1,363,500) (984,000) (15,300) (3,189,200) PRA. (49,400)
1.61	24700 Reve 12500 24300 24700 34800 34900 CY E 24300 24700	Dedicated Priced Appropriation Balan Dedicated Dedicated Dedicated Dedicated Federal Dedicated Executive Carry Forward Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 (104,000) (79,900) (12,100) (18,400) 0 (214,400)	(24,600) (431,200) (14,800) (121,600) (2,600) (15,300) (610,100)	0 (280,000) 0 (18,000) 0 0 (18,000)	0 (100) (141,700) (1,223,500) (981,400) 0 (2,346,700) (49,400) (1,316,200)	0 (280,000) PRA (128,600) (529,200) (168,600) (1,363,500) (984,000) (15,300) (3,189,200) PRA (49,400) (1,316,200)
1.61	24700 Reve 12500 24300 24700 34800 34900 CY E 24300 24700 25000	Dedicated arted Appropriation Balan Dedicated Dedicated Dedicated Dedicated Federal Dedicated Acceptate Carry Forward Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 (104,000) (79,900) (12,100) (18,400) 0 (214,400)	(24,600) (431,200) (14,800) (121,600) (2,600) (15,300) (610,100)	0 (280,000) 0 (18,000) 0 0 (18,000)	0 (100) (141,700) (1,223,500) (981,400) 0 (2,346,700)	0 (280,000) PRA. (128,600) (529,200) (168,600) (1,363,500) (984,000) (15,300) (3,189,200) PRA. (49,400)

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Actual I	Expenditures						
2.00	FY 20	023 Actual Expenditures						PR
	10000	General	4.70	429,100	353,400	0	0	782,500
	12500	Dedicated	3.55	176,000	172,600	0	0	348,600
	24300	Dedicated	18.88	1,576,200	1,398,000	111,000	320,500	3,405,700
	24700	Dedicated	3.90	358,700	533,600	0	483,900	1,376,200
OT	24700	Dedicated	0.00	0	0	0	0	0
	25000	Dedicated	4.05	350,400	23,500	0	4,561,900	4,935,800
	34800	Federal	0.00	0	0	0	148,500	148,500
	34900	Dedicated	0.00	0	300	0	0	300
		-	35.08	2,890,400	2,481,400	111,000	5,514,800	10,997,600
FY 2024	4 Origina	l Appropriation						
3.00	FY 20	024 Original Appropriation						PRA
	10000	General	4.70	454,900	351,300	0	0	806,200
	12500	Dedicated	3.45	298,500	197,200	0	0	495,700
	24300	Dedicated	17.83	1,642,100	2,019,500	0	420,000	4,081,600
ОТ	24300	Dedicated	0.00	0	0	100,000	0	100,000
	24700	Dedicated	3.95	392,300	548,100	0	2,971,800	3,912,200
	25000	Dedicated	3.15	287,800	145,100	0	9,650,000	10,082,900
	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
		-	33.08	3,075,600	3,279,400	100,000	16,041,800	22,496,800
FY 2024	4Total Ap	propriation						
5.00	FY 20	024 Total Appropriation						PR
	10000	General	4.70	454,900	351,300	0	0	806,200
	12500	Dedicated	3.45	298,500	197,200	0	0	495,700
	24300	Dedicated	17.83	1,642,100	2,019,500	0	420,000	4,081,600
ОТ	24300	Dedicated	0.00	0	0	100,000	0	100,000
	24700	Dedicated	3.95	392,300	548,100	0	2,971,800	3,912,200
	25000	Dedicated	3.15	287,800	145,100	0	9,650,000	10,082,900
	34800	Federal	0.00	0	2,600	0	3,000,000	3,002,600
	34900		0.00	0	15,600	0	0	15,600
		_						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation Adjustment	s					
.11	Executive Carry	Forward					PF
		cts unliquidated encumbrance	e balances that me	et the requiremen	its of section 67-35	21, Idaho Code to	be carried
	24300 Dedicated	0.00	0	0	0	49,400	49,400
	24700 Dedicated	0.00	0	0	0	1,316,200	1,316,200
	25000 Dedicated	0.00	0	0	0	2,864,600	2,864,600
	34800 Federal	0.00	0	0	0	1,470,100	1,470,100
		0.00	0	0	0	5,700,300	5,700,300
Y 202	4 Estimated Expend	ditures					
.00	FY 2024 Estima	ted Expenditures					PF
	10000 General	4.70	454,900	351,300	0	0	806,200
	12500 Dedicated	3.45	298,500	197,200	0	0	495,700
	24300 Dedicated	17.83	1,642,100	2,019,500	0	469,400	4,131,000
ОТ	24300 Dedicated	0.00	0	0	100,000	0	100,000
	24700 Dedicated	3.95	392,300	548,100	0	4,288,000	5,228,400
	25000 Dedicated	3.15	287,800	145,100	0	12,514,600	12,947,500
	34800 Federal	0.00	0	2,600	0	4,470,100	4,472,700
	34900 Dedicated	0.00	0	15,600	0	0	15,600
		33.08	3,075,600	3,279,400	100,000	21,742,100	28,197,100
Base A	djustments						
.11	FTP or Fund Adj	justments					PF
Th	nis decision unit refle	cts minor technical adjustmer	nts to align the age	ncy's FTP alloca	tion by fund.		
	10000 General	(0.05)	0	0	0	0	0
	24300 Dedicated	0.30	0	0	0	0	0
	24700 Dedicated	(0.05)	0	0	0	0	0
	25000 Dedicated	(0.20)	0	0	0	0	0
		0.00	0	0	0	0	0
3.41	Removal of One	-Time Expenditures					PF
Th	nis decision unit remo	oves one-time appropriation for	rom FY 2024.				
ОТ	24300 Dedicated	0.00	0	0	(100,000)	0	(100,000)

0

0.00

0

(100,000)

(100,000)

0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Base						
9.00	FY 2025 Base						PRA
	10000 General	4.65	454,900	351,300	0	0	806,200
	12500 Dedicated	3.45	298,500	197,200	0	0	495,700
	24300 Dedicated	18.13	1,642,100	2,019,500	0	420,000	4,081,600
ОТ	24300 Dedicated	0.00	0	0	0	0	0
	24700 Dedicated	3.90	392,300	548,100	0	2,971,800	3,912,200
	25000 Dedicated	2.95	287,800	145,100	0	9,650,000	10,082,900
	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
		33.08	3,075,600	3,279,400	0	16,041,800	22,396,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Ma	lainte	nance						
).11 (Chan	ige in Health Benefit Cos	ats					Р
	ecisio	on unit reflects a decreas		r health benefit co	osts based on the	e December 2023 N	filliman projection	using the 95th
10	0000	General	0.00	(3,500)	0	0	0	(3,500)
12	2500	Dedicated	0.00	(2,600)	0	0	0	(2,600)
24	4300	Dedicated	0.00	(13,600)	0	0	0	(13,600)
24	4700	Dedicated	0.00	(3,000)	0	0	0	(3,000)
25	5000	Dedicated	0.00	(2,300)	0	0	0	(2,300)
			0.00	(25,000)	0	0	0	(25,000)
Fund, a the PE Insurar	a PEF ERSI b	on unit reflects a change RSI employer contribution poard to be effective July General	n rate adjustmer	nt for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
12	2500	Dedicated	0.00	(1,000)	0	0	0	(1,000)
24	4300	Dedicated	0.00	(5,400)	0	0	0	(5,400)
0.4	4700	Dedicated	0.00	(1,300)	0	0	0	(1,300)
24						0	0	(000)
	5000	Dedicated	0.00	(900)	0	0	0	(900)
.33 I The Go	Repa	ir, Replacement, or Alter	0.00 ration Costs e dedicated fund	(10,100)	0	0	0	(10,100)
25 0.33 I The Go motoriz	Repa overn ized a	ir, Replacement, or Alte	0.00 ration Costs e dedicated fundment. 0.00	(10,100) and federal fund	0 spending author	0 ity for repair and rep	0 placement items in 0	(10,100) P cluding 70,000
25 0.33 I The Go motoriz	Repa overn ized a	iir, Replacement, or Alter ior recommends one-tim nd non-motorized equip	0.00 ration Costs e dedicated fundment.	(10,100) and federal fund	0 spending author	0 ity for repair and re	oplacement items in	(10,100) P
25 3.33 The Go motoriz OT 24	Repa covern ized a 4300 Repa	ir, Replacement, or Alter for recommends one-time and non-motorized equiped Dedicated	o.00 ration Costs e dedicated fundment. 0.00 0.00 ration Costs	(10,100) and federal fund 0	o spending author 0 0	0 ity for repair and rep 70,000 70,000	oplacement items in 0	(10,100) P cluding 70,000 70,000
.33 Integration of the Gormotorization of the Gormotoria of the	Repa sovern ized a 4300 Repa sovern ized a	nir, Replacement, or Alter for recommends one-time and non-motorized equiped Dedicated hir, Replacement, or Alter for recommends one-time find non-motorized equiped	nation Costs e dedicated fundment. 0.00 0.00 ration Costs e dedicated fundment.	(10,100) and federal fund 0 0 and federal fund	o spending author 0 0	ty for repair and repa	oplacement items in 0	(10,100) P cluding 70,000 70,000 P cluding
.33 Integration of the Gormotorization of the Gormotoria of the	Repa sovern ized a 4300 Repa sovern ized a	nir, Replacement, or Alter for recommends one-time and non-motorized equiped Dedicated nir, Replacement, or Alter for recommends one-time	o.00 ration Costs e dedicated fundment. 0.00 0.00 ration Costs e dedicated fundment. 0.00	(10,100) and federal fund 0	o spending author 0 0	ty for repair and repair of the following th	oplacement items in 0	(10,100) P cluding 70,000 70,000
.33 Integration of the Gormotorization of the Gormotoria of the	Repa sovern ized a 4300 Repa sovern ized a	nir, Replacement, or Alter for recommends one-time and non-motorized equiped Dedicated hir, Replacement, or Alter for recommends one-time find non-motorized equiped	nation Costs e dedicated fundment. 0.00 0.00 ration Costs e dedicated fundment.	(10,100) and federal fund 0 0 and federal fund	spending author 0 0 spending author	ty for repair and repa	oplacement items in 0 0 oplacement items in	(10,100) P cluding 70,000 70,000 P cluding
.33 Integration of the Grand of	Repa fovern ized a 4300 Repa fovern ized a 4300	nir, Replacement, or Alter for recommends one-time and non-motorized equiped Dedicated hir, Replacement, or Alter for recommends one-time find non-motorized equiped	o.00 ration Costs e dedicated fundment. 0.00 0.00 ration Costs e dedicated fundment. 0.00	(10,100) and federal fund 0 0 and federal fund	spending author 0 0 spending author	ty for repair and repair of the following th	oplacement items in 0 oplacement items in 0	(10,100) P cluding 70,000 70,000 P cluding
.33 The Go motoriz OT 24 The Go motoriz OT 24 .34 The Go motoriz OT 24 .41 .41 .41	Repa dovern ized a 4300 Repa dovern ized a 4300	nir, Replacement, or Alter for recommends one-time and non-motorized equips Dedicated nir, Replacement, or Alter for recommends one-time and non-motorized equips Dedicated	o.00 ration Costs e dedicated fundment. 0.00 0.00 ration Costs e dedicated fundment. 0.00 0.00 0.00	(10,100) and federal fund 0 0 and federal fund 0 0 0	spending author 0 0 spending author 0 o o 0	0 ity for repair and repair 70,000 70,000 ity for repair and repair 100,000 100,000	oplacement items in 0 oplacement items in 0	(10,100) P cluding 70,000 70,000 P cluding 100,000 100,000
25 33 I The Go motoriz OT 24 34 I The Go motoriz OT 24	Repa sovern ized a 4300 Repa sovern ized a 4300 Attorr ecisio	nir, Replacement, or Alter for recommends one-time and non-motorized equips Dedicated nir, Replacement, or Alter for recommends one-time for non-motorized equips Dedicated ney General Fees	o.00 ration Costs e dedicated fundment. 0.00 0.00 ration Costs e dedicated fundment. 0.00 0.00 0.00	(10,100) and federal fund 0 0 and federal fund 0 0 0	spending author 0 0 spending author 0 o o 0	0 ity for repair and repair 70,000 70,000 ity for repair and repair 100,000 100,000	oplacement items in 0 oplacement items in 0	(10,100) P cluding 70,000 70,000 P cluding 100,000 100,000
.33 In the Go motoriz OT 24 .34 In the Go motoriz OT 24 .41 In this de 10	Repa sovern ized a 4300 Repa sovern ized a 4300 Attorr ecisio	nir, Replacement, or Alter for recommends one-time and non-motorized equips Dedicated ir, Replacement, or Alter for recommends one-time for non-motorized equips Dedicated ney General Fees	o.00 ration Costs e dedicated fundment. 0.00 0.00 ration Costs e dedicated fundment. 0.00 0.00 onumber of the control of the control of the costs endedicated fundment. 0.00 onumber of the costs	(10,100) and federal fund 0 0 and federal fund 0 ces provided by the	spending author 0 0 spending author 0 one Office of the A	0 ity for repair and rep 70,000 70,000 ity for repair and rep 100,000 100,000	oplacement items in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(10,100) P cluding 70,000 70,000 P cluding 100,000 100,000
25 3.33 I The Go motoriz OT 24 3.34 I The Go motoriz OT 24 3.41 I This de 10 24	Repa diovernized a 4300 Repa diovernized a 4300 Attorrized a 4300	nir, Replacement, or Alter for recommends one-time and non-motorized equips Dedicated iir, Replacement, or Alter for recommends one-timend non-motorized equips Dedicated ney General Fees on unit reflects adjustment	o.00 ration Costs e dedicated fundment. 0.00 0.00 ration Costs e dedicated fundment. 0.00 0.00 o.00 o.00 o.00	(10,100) and federal fund 0 0 and federal fund 0 ces provided by th	spending author 0 0 spending author 0 o the Office of the A 1,300	0 ity for repair and r	oblacement items in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(10,100) P cluding 70,000 70,000 P cluding 100,000 100,000 P
25 3.33 I The Go motoriz OT 24 3.34 I The Go motoriz OT 24 3.41 I This de 10 24	Repa diovernized a 4300 Repa diovernized a 4300 Attorrized a 4300	nir, Replacement, or Alter for recommends one-time and non-motorized equips Dedicated ir, Replacement, or Alter for recommends one-time for non-motorized equips Dedicated ney General Fees on unit reflects adjustment General Dedicated	ration Costs e dedicated fundment. 0.00 0.00 ration Costs e dedicated fundment. 0.00 0.00 0.00 onts for legal servion. 0.00 0.00 0.00	(10,100) and federal fund 0 0 and federal fund 0 ces provided by th 0 0	spending author 0 0 spending author 0 o ne Office of the A 1,300 100	0 ity for repair and rep 70,000 70,000 ity for repair and rep 100,000 100,000 tttorney General. 0 0	oblacement items in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(10,100) P cluding 70,000 70,000 P cluding 100,000 P 1,300 100
25 33 The Go motoriz OT 24 34 The Go motoriz OT 24 341 This de 10 24 24	Repa sovern ized a 4300 Repa sovern ized a 4300 Attorr ecisio 0000 4300 4700	air, Replacement, or Alter for recommends one-time and non-motorized equips Dedicated air, Replacement, or Alter for recommends one-time for non-motorized equips Dedicated are General Fees an unit reflects adjustment General Dedicated Dedicated	ration Costs e dedicated fundment. 0.00 0.00 ration Costs e dedicated fundment. 0.00 0.00 0.00 0.00 0.00 0.00	(10,100) and federal fund 0 0 and federal fund 0 ces provided by th 0 0 0	spending author 0 0 spending author 0 o 1 1,300 100 200	0 ity for repair and r	oblacement items in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(10,100) P cluding 70,000 70,000 P cluding 100,000 P 1,300 100 200
25 3.33 The Go motoriz OT 24 3.34 The Go motoriz OT 24 3.41 This de 10 24 3.45 This de 11	Repa a day overn ized a day over ize	air, Replacement, or Alter for recommends one-time and non-motorized equiped Dedicated air, Replacement, or Alter for recommends one-time for recommends one-time and non-motorized equiped Dedicated are General Fees and unit reflects adjustment and Dedicated Management Costs and unit reflects adjustment and Dedicated	ration Costs e dedicated fundment. 0.00 0.00 ration Costs e dedicated fundment. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(10,100) and federal fund 0 0 and federal fund 0 ces provided by th 0 0 0	spending author 0 0 spending author 0 spending author 1,300 100 200 1,600	0 ity for repair and rep 70,000 70,000 ity for repair and rep 100,000 100,000 .ttorney General. 0 0 0	oblacement items in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(10,100) P cluding 70,000 70,000 P cluding 100,000 100,000 1,300 100 200 1,600 P
.33 I The Go motoriz OT 24 .34 I The Go motoriz OT 24 .41 I This de 10 24 .45 I This de Insurar	Repa dovern ized a 4300 Repa dovern ized a 4300 Attorr ecisio 0000 4700 Risk I ecisio ince M	nir, Replacement, or Alter for recommends one-time and non-motorized equips Dedicated iir, Replacement, or Alter for recommends one-time for recommends one-time and non-motorized equips Dedicated ney General Fees and unit reflects adjustment General Dedicated Dedicated Management Costs	ration Costs e dedicated fundment. 0.00 0.00 ration Costs e dedicated fundment. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(10,100) and federal fund 0 0 and federal fund 0 ces provided by th 0 0 0	spending author 0 0 spending author 0 spending author 1,300 100 200 1,600	0 ity for repair and rep 70,000 70,000 ity for repair and rep 100,000 100,000 .ttorney General. 0 0 0	oblacement items in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(10,100) P cluding 70,000 70,000 P cluding 100,000 100,000 1,300 100 200 1,600 P
25 3.33 The Go motoriz OT 24 3.34 The Go motoriz OT 24 3.41 This de 10 24 24 3.45 This de Insurar 10	Repa dovern ized a 4300 Repa dovern ized a 4300 Attorr ecisio 0000 4700 Risk I ecisio ince M	nir, Replacement, or Alter for recommends one-timend non-motorized equipmed and pedicated for recommends one-timend non-motorized equipmed and non-motorized equipmed and non-motorized equipmed and pedicated for recommends one-timend non-motorized equipmed and pedicated for a second pedicated for a	ration Costs e dedicated fundment. 0.00 0.00 ration Costs e dedicated fundment. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(10,100) and federal fund 0 0 and federal fund 0 ces provided by th 0 0 0 insurance coverage	spending author 0 spending author 0 spending author 0 1,300 100 200 1,600 ge as projected to	ty for repair and repa	oblacement items in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(10,100) P cluding 70,000 70,000 P cluding 100,000 100,000 1,300 200 1,600 P ne Office of
25 3.33 The Go motoriz OT 24 3.34 The Go motoriz OT 24 3.41 This de la	Repa diovernized a 4300 Attornized a 4300 Attornized a 4300 Attornized a 4300 Attornized a 6400 Attorn	ir, Replacement, or Alter for recommends one-timend non-motorized equipmed bedicated ir, Replacement, or Alter for recommends one-timend non-motorized equipmed bedicated mey General Fees for unit reflects adjustment General Dedicated Management Costs for unit reflects adjustment for unit reflects adju	nation Costs e dedicated fundment. 0.00 0.00 ration Costs e dedicated fundment. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(10,100) and federal fund 0 0 and federal fund 0 ces provided by th 0 0 0 insurance coverage 0	spending author 0 0 spending author 0 0 ne Office of the A 1,300 100 200 1,600 ge as projected to 116,100	ty for repair and repa	oblacement items in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(10,100) P cluding 70,000 70,000 P cluding 100,000 100,000 P 1,300 200 1,600 P ne Office of 116,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Conti	roller's Fees						PRAA
	nis decisionate	on unit reflects adjustmen oller.	ts for statewide	accounting and st	atewide payroll p	processing services	s provided by the (Office of the
	10000	General	0.00	0	(33,700)	0	0	(33,700)
	24300	Dedicated	0.00	0	(2,700)	0	0	(2,700)
	24700	Dedicated	0.00	0	(3,100)	0	0	(3,100)
			0.00	0	(39,500)	0	0	(39,500)
10.47	Treas	surer's Fees						PRAA
Th	nis decisio	on unit reflects adjustmen	ts for cash mana	agement and warr	ant processing s	ervices provided by	y the Office of the	State Treasurer.
	10000	General	0.00	0	400	0	0	400
			0.00	0	400	0	0	400
40.40	Office	a af lafawaatian Taabaala	mu Camilaaa Cuu					PRAA
		e of Information Technolo on unit reflects adjustmen		•	ort services provi	ided by the Office of	of Information Tech	nnology
	10000	General	0.00	0	0	0	0	0
	24300	Dedicated	0.00	0	(71,600)	0	0	(71,600)
			0.00	0	(71,600)	0	0	(71,600)
10.61 Th	ne Govern	y Multiplier - Regular Em or recommends a 3% ch	ange in employe				•	PRAA
	10000	General	0.00	11,700	0	0	0	11,700
	12500	Dedicated	0.00	7,400	0	0	0	7,400
	24300	Dedicated	0.00	41,400	0	0	0	41,400
	24700	Dedicated	0.00	10,000	0	0	0	10,000
	25000	Dedicated	0.00	6,800	0		0	6,800
			0.00	77,300	0	0	0	77,300
FY 202	5 Total M	aintenance						
11.00	FY 20	025 Total Maintenance						PRAA
	10000	General	4.65	461,600	435,400	0	0	897,000
	12500	Dedicated	3.45	302,300	197,200	0	0	499,500
	24300	Dedicated	18.13	1,664,500	1,954,700	0	420,000	4,039,200
ОТ	24300	Dedicated	0.00	0	0	170,000	0	170,000
	24700	Dedicated	3.90	398,000	558,900	0	2,971,800	3,928,700
	25000	Dedicated	2.95	291,400	145,100	0	9,650,000	10,086,500
	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
			33.08	3,117,800	3,309,500	170,000	16,041,800	22,639,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	25 Total							
13.00	FY 20	025 Total						PRAA
	10000	General	4.65	461,600	435,400	0	0	897,000
	12500	Dedicated	3.45	302,300	197,200	0	0	499,500
	24300	Dedicated	18.13	1,664,500	1,954,700	0	420,000	4,039,200
OT	24300	Dedicated	0.00	0	0	170,000	0	170,000
	24700	Dedicated	3.90	398,000	558,900	0	2,971,800	3,928,700
	25000	Dedicated	2.95	291,400	145,100	0	9,650,000	10,086,500
	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
			33.08	3,117,800	3,309,500	170,000	16,041,800	22,639,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	n: Depar	tment of Parks and Recr tment of Parks and Recr nit: Park Operations						340 PR1 PRBA
FY 2023	3 Total A	opropriation						
1.00	FY 20	023 Total Appropriation						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	744,000	0	10,199,100
	24700	Dedicated	2.33	205,700	244,600	1,051,000	0	1,501,300
	25000	Dedicated	9.52	1,030,100	1,081,300	165,000	200,000	2,476,400
	34800	Federal	11.92	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	4.07	838,500	1,429,000	0	0	2,267,500
	49600	Dedicated	4.80	545,600	405,600	0	0	951,200
			135.89	13,150,500	6,920,000	1,960,000	1,427,500	23,458,000
1.41	Rece	ipts to Appropriation						PRBA
	10000	General	0.00	0	400	0	0	400
	24300	Dedicated	0.00	0	101,100	49,600	0	150,700
	41001	Dedicated	0.00	0	17,800	0	0	17,800
	49600	Dedicated	0.00	0	2,700	0	0	2,700
			0.00	0	122,000	49,600	0	171,600
1.61	Reve	rted Appropriation Balan	ces					PRBA
	24300	Dedicated	0.00	(445,100)	(69,300)	(107,700)	0	(622,100)
	24700	Dedicated	0.00	(18,200)	(49,400)	(197,000)	0	(264,600)
	25000	Dedicated	0.00	(134,700)	(5,600)	0	(13,500)	(153,800)
	34800	Federal	0.00	(44,400)	(133,900)	0	(377,500)	(555,800)
	34900	Dedicated	0.00	(11,900)	(62,100)	0	0	(74,000)
	41001	Dedicated	0.00	(71,000)	(500)	0	0	(71,500)
	49600	Dedicated	0.00	(121,200)	(126,600)		0	(247,800)
			0.00	(846,500)	(447,400)	(304,700)	(391,000)	(1,989,600)
1.81	CYE	xecutive Carry Forward						PRBA
	24300	Dedicated	0.00	0	0	(389,600)	0	(389,600)
	24700	Dedicated	0.00	0	0	(235,500)	0	(235,500)
	25000	Dedicated	0.00	0	(33,400)	(84,800)	0	(118,200)
	34800	Federal	0.00	0	0	0	(850,000)	(850,000)
			0.00	0	(33,400)	(709,900)	(850,000)	(1,593,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	23 Actual	Expenditures						
		•						PRBA
2.00	FY Z	023 Actual Expenditures						
	10000	General	30.50	2,359,400	589,100	0	0	2,948,500
	12500	Dedicated	0.00	0	2,400	0	0	2,400
	24300	Dedicated	72.75	6,546,700	2,495,100	296,300	0	9,338,100
	24700	Dedicated	2.33	187,500	195,200	618,500	0	1,001,200
	25000	Dedicated	9.52	895,400	1,042,300	80,200	186,500	2,204,400
	34800	Federal	11.92	1,115,600	494,700	0	0	1,610,300
	34900	Dedicated	0.00	7,500	14,400	0	0	21,900
	41001	Dedicated	4.07	767,500	1,446,300	0	0	2,213,800
	49600	Dedicated	4.80	424,400	281,700	0	0	706,100
			135.89	12,304,000	6,561,200	995,000	186,500	20,046,700
FY 20	24 Origina	l Appropriation						
3.00	FY 20	024 Original Appropriatio	n					PRBA
	10000	General	30.50	2,520,100	588,700	0	0	3,108,800
	12500	Dedicated	0.00	0	2,400	0	0	2,400
	24300	Dedicated	86.38	8,377,900	2,898,300	0	0	11,276,200
ОТ	24300	Dedicated	0.00	0	0	2,000,000	0	2,000,000
	24700	Dedicated	3.03	272,200	369,600	0	0	641,800
ОТ	24700	Dedicated	0.00	0	100,000	1,228,000	0	1,328,000
	25000	Dedicated	9.22	1,132,100	1,106,300	0	200,000	2,438,400
	34800	Federal	12.77	1,245,100	628,600	0	1,227,500	3,101,200
ОТ	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	864,700	1,429,000	0	0	2,293,700
	49600	Dedicated	4.70	572,100	405,600	0	0	977,700
			150.72	15,003,800	7,605,000	3,488,000	1,427,500	27,524,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
/ 202	4Total Ap	ppropriation						
00	FY 20	024 Total Appropriation						PI
	10000	General	30.50	2,520,100	588,700	0	0	3,108,800
	12500	Dedicated	0.00	0	2,400	0	0	2,400
	24300	Dedicated	86.38	8,377,900	2,898,300	0	0	11,276,200
ОТ	24300	Dedicated	0.00	0	0	2,000,000	0	2,000,000
	24700	Dedicated	3.03	272,200	369,600	0	0	641,800
ОТ	24700	Dedicated	0.00	0	100,000	1,228,000	0	1,328,000
	25000	Dedicated	9.22	1,132,100	1,106,300	0	200,000	2,438,400
	34800	Federal	12.77	1,245,100	628,600	0	1,227,500	3,101,200
ОТ	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	864,700	1,429,000	0	0	2,293,700
	49600	Dedicated	4.70	572,100	405,600	0	0	977,700
			150.72	15,003,800	7,605,000	3,488,000	1,427,500	27,524,300
	his decision	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).			·			
11		•	ed encumbrance	balances that me	t the requiremer	its of section 67-35	21, Idaho Code to	
11 Ti	his decision	on unit reflects unliquidate n a prior fiscal year(s).			·			be carried
11 Ti	his decision	on unit reflects unliquidate	ed encumbrance 0.00 0.00	balances that me 0 0	t the requiremer 0 0	ats of section 67-35 389,600 235,500	21, Idaho Code to 0 0	
11 Ti	his decision rward fror 24300	on unit reflects unliquidate n a prior fiscal year(s). Dedicated	0.00	0	0	389,600	0	be carried 389,600
11 Ti	his decision rward from 24300 24700 25000	on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated	0.00	0	0	389,600 235,500	0	be carried 389,600 235,500
11 Ti	his decision rward from 24300 24700 25000	on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Dedicated	0.00 0.00 0.00	0 0	0 0 33,400	389,600 235,500 84,800	0 0	389,600 235,500 118,200
TI fo	his decision rward from 24300 24700 25000 34800	on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00	0 0 0	0 0 33,400	389,600 235,500 84,800 0	0 0 0 850,000	389,600 235,500 118,200 850,000 1,593,300
11 TI fo	his decision ward from 24300 24700 25000 34800	on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00	0 0 0	0 0 33,400	389,600 235,500 84,800 0	0 0 0 850,000	389,600 235,500 118,200 850,000
1 TI fo	his decision rward from 24300 24700 25000 34800 44 Estimat	on unit reflects unliquidate in a prior fiscal year(s). Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00	0 0 0	0 0 33,400	389,600 235,500 84,800 0	0 0 0 850,000	389,600 235,500 118,200 850,000 1,593,300
11 Ti fo	his decision rward from 24300 24700 25000 34800 44 Estimat	on unit reflects unliquidate in a prior fiscal year(s). Dedicated Dedicated Dedicated Federal ted Expenditures 024 Estimated Expenditu	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 33,400 0 33,400	389,600 235,500 84,800 0 709,900	0 0 0 850,000 850,000	389,600 235,500 118,200 850,000 1,593,300
111 TI fo	his decision ward from 24300 24700 25000 34800 E4 Estimate FY 26 10000 12500	on unit reflects unliquidate in a prior fiscal year(s). Dedicated Dedicated Dedicated Federal ted Expenditures 024 Estimated Expenditu General	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 33,400 0 33,400	389,600 235,500 84,800 0 709,900	0 0 0 850,000 850,000	be carried 389,600 235,500 118,200 850,000 1,593,300 PI 3,108,800
111 TI fo	his decision ward from 24300 24700 25000 34800 E4 Estimate FY 26 10000 12500	on unit reflects unliquidate in a prior fiscal year(s). Dedicated Dedicated Dedicated Federal ted Expenditures 024 Estimated Expenditu General Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 33,400 0 33,400 588,700 2,400	389,600 235,500 84,800 0 709,900	0 0 850,000 850,000	389,600 235,500 118,200 850,000 1,593,300 PI 3,108,800 2,400
111 Ti fo	his decision ward from 24300 24700 25000 34800 44 Estimate FY 26 10000 24300 24300	on unit reflects unliquidate in a prior fiscal year(s). Dedicated Dedicated Dedicated Federal ted Expenditures 024 Estimated Expenditu General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	2,520,100 0 8,377,900	0 33,400 0 33,400 588,700 2,400 2,898,300	389,600 235,500 84,800 0 709,900 0 389,600	0 0 850,000 850,000	389,600 235,500 118,200 850,000 1,593,300 PI 3,108,800 2,400 11,665,800
11 Ti fo	his decision ward from 24300 24700 25000 34800 4Estimate FY 20 10000 24300 24300 24700	on unit reflects unliquidate in a prior fiscal year(s). Dedicated Dedicated Dedicated Federal ted Expenditures 024 Estimated Expenditu General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 res	2,520,100 0 8,377,900	0 33,400 0 33,400 588,700 2,400 2,898,300 0	389,600 235,500 84,800 0 709,900 0 389,600 2,000,000	0 0 850,000 850,000	389,600 235,500 118,200 850,000 1,593,300 PI 3,108,800 2,400 11,665,800 2,000,000
1 Ti fo	his decision ward from 24300 24700 25000 34800 44 Estimate FY 20 10000 24300 24300 24700 24700	on unit reflects unliquidate in a prior fiscal year(s). Dedicated Dedicated Dedicated Federal ted Expenditures 024 Estimated Expenditu General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 86.38 0.00 3.03	2,520,100 0 8,377,900 0 272,200	0 33,400 0 33,400 588,700 2,400 2,898,300 0 369,600	389,600 235,500 84,800 0 709,900 0 389,600 2,000,000 235,500	0 0 850,000 850,000	389,600 235,500 118,200 850,000 1,593,300 PI 3,108,800 2,400 11,665,800 2,000,000 877,300
111 Ti fo	his decision ward from 24300 24700 25000 24300 24700 25000	on unit reflects unliquidate in a prior fiscal year(s). Dedicated Dedicated Dedicated Federal ted Expenditures 024 Estimated Expenditu General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 86.38 0.00 3.03 0.00	2,520,100 0 8,377,900 0 272,200	0 33,400 0 33,400 588,700 2,400 2,898,300 0 369,600 100,000	389,600 235,500 84,800 0 709,900 0 389,600 2,000,000 235,500 1,228,000	0 0 850,000 850,000	389,600 235,500 118,200 850,000 1,593,300 PI 3,108,800 2,400 11,665,800 2,000,000 877,300 1,328,000
1 TI fo	his decision ward from 24300 24700 25000 34800 24300 24700 25000 34800	on unit reflects unliquidate in a prior fiscal year(s). Dedicated Dedicated Dedicated Federal ted Expenditures 024 Estimated Expenditu General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 86.38 0.00 3.03 0.00 9.22	2,520,100 0 8,377,900 0 272,200 0	588,700 2,400 2,898,300 0 369,600 100,000 1,139,700	389,600 235,500 84,800 0 709,900 0 389,600 2,000,000 235,500 1,228,000 84,800	0 0 850,000 850,000 0 0 0 0 200,000	389,600 235,500 118,200 850,000 1,593,300 PI 3,108,800 2,400 11,665,800 2,000,000 877,300 1,328,000 2,556,600
111 TI fo	his decision ward from 24300 24700 25000 34800 24300 24700 25000 34800 34800 34800	on unit reflects unliquidate in a prior fiscal year(s). Dedicated Dedicated Dedicated Federal ted Expenditures 024 Estimated Expenditure Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 86.38 0.00 3.03 0.00 9.22 12.77	2,520,100 0 0 0 2,520,100 0 8,377,900 0 272,200 0 1,132,100 1,245,100	0 33,400 0 33,400 33,400 588,700 2,898,300 0 369,600 100,000 1,139,700 628,600	389,600 235,500 84,800 0 709,900 0 389,600 2,000,000 235,500 1,228,000 84,800	0 0 850,000 850,000 0 0 0 0 200,000 2,077,500	389,600 235,500 118,200 850,000 1,593,300 PI 3,108,800 2,400 11,665,800 2,000,000 877,300 1,328,000 2,556,600 3,951,200
11 Ti fo	his decision ward from 24300 24700 25000 24300 24700 25000 34800 34800 34900	on unit reflects unliquidate in a prior fiscal year(s). Dedicated Dedicated Dedicated Federal ted Expenditures 024 Estimated Expenditu General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,520,100 0 8,377,900 0 272,200 0 1,132,100 1,245,100	0 33,400 0 33,400 33,400 588,700 2,400 2,898,300 0 369,600 100,000 1,139,700 628,600 0	389,600 235,500 84,800 0 709,900 0 389,600 2,000,000 235,500 1,228,000 84,800 0 260,000	0 0 850,000 850,000 0 0 0 0 200,000 2,077,500 0	389,600 235,500 118,200 850,000 1,593,300 PI 3,108,800 2,400 11,665,800 2,000,000 877,300 1,328,000 2,556,600 3,951,200 260,000
111 Ti fo	his decision ward from 24300 24700 25000 34800 24300 24700 25000 34800 34800 34900 41001	on unit reflects unliquidate in a prior fiscal year(s). Dedicated Dedicated Dedicated Federal ted Expenditures 024 Estimated Expenditu General Dedicated Federal Federal Federal Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,520,100 0 0 0 2,520,100 0 8,377,900 0 272,200 0 1,132,100 1,245,100 0 19,600	0 33,400 0 33,400 33,400 588,700 2,898,300 0 369,600 100,000 1,139,700 628,600 0 76,500	389,600 235,500 84,800 0 709,900 0 389,600 2,000,000 235,500 1,228,000 84,800 0 260,000	0 0 850,000 850,000 0 0 0 0 200,000 2,077,500 0	389,600 235,500 118,200 850,000 1,593,300 PI 3,108,800 2,400 11,665,800 2,000,000 877,300 1,328,000 2,556,600 3,951,200 260,000 96,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11	FTP	or Fund Adjustments						PRE
Th	nis decisio	n unit reflects minor tech	nical adjustmen	ts to align the age	ency's FTP alloca	tion by fund.		
	24300	Dedicated	(0.58)	0	0	0	0	0
	25000	Dedicated	0.50	0	0	0	0	0
	34800	Federal	(0.50)	0	0	0	0	0
	41001	Dedicated	0.33	0	0	0	0	0
	49600	Dedicated	0.25	0	0	0	0	0
			0.00	0	0	0	0	0
								PRE
8.41		oval of One-Time Expend						
		on unit removes one-time				(0.000.000)		(0.000.000)
OT		Dedicated	0.00	0	0	(2,000,000)	0	(2,000,000)
OT	24700	Dedicated	0.00	0	(100,000)	(1,228,000)	0	(1,328,000)
OT	34800	Federal	0.00	0	0	(260,000)	0	(260,000)
			0.00	0	(100,000)	(3,488,000)	0	(3,588,000)
FY 202	5 Base							
								PRE
9.00	FY 20	025 Base						
	10000	General	30.50	2,520,100	588,700	0	0	3,108,800
	12500	Dedicated	0.00	0	2,400	0	0	2,400
	24300	Dedicated	85.80	8,377,900	2,898,300	0	0	11,276,200
ОТ	24300	Dedicated	0.00	0,077,000	0	0	0	0
0.	24700	Dedicated	3.03	272,200	369,600	0	0	641,800
ОТ	24700	Dedicated	0.00	0	0	0	0	0
•	25000	Dedicated	9.72	1,132,100	1,106,300	0	200,000	2,438,400
		Federal		1,245,100	628,600	0	1,227,500	3,101,200
	34800		12.21			•	,,	., ., .,
ОТ			12.27 0.00		0	0	0	0
ОТ	34800	Federal	0.00	0	76.500	0	0	0 96.100
ОТ	34800 34900	Federal Dedicated	0.00	0 19,600	76,500	0	0	96,100
ОТ	34800 34900 41001	Federal	0.00	0				

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Main	tenance						
.11 Ch	ange in Health Benefit Cos	sts					PF
This decis	sion unit reflects a decreas e.	e in the employe	r health benefit co	osts based on the	e December 2023 M	lilliman projection	using the 95th
1000	0 General	0.00	(22,900)	0	0	0	(22,900)
2430	0 Dedicated	0.00	(66,300)	0	0	0	(66,300)
2470	0 Dedicated	0.00	(2,300)	0	0	0	(2,300)
2500	0 Dedicated	0.00	(7,300)	0	0	0	(7,300)
3480	0 Federal	0.00	(9,200)	0	0	0	(9,200)
4100	1 Dedicated	0.00	(3,300)	0	0	0	(3,300)
4960	0 Dedicated	0.00	(3,700)	0	0	0	(3,700)
		0.00	(115,000)	0	0	0	(115,000)
12 Ch	ange in Variable Benefit C						PF
	PERSI employer contribution BI board to be effective July B.		adjustment to the		ance rate as provid		
1000		0.00	(7,800)	0	0	0	(7,800)
1000 2430	0 Dedicated	0.00	(21,100)	0	0	0	(21,100)
1000 2430 2470	Dedicated Dedicated	0.00 0.00	(21,100)	0	0	0	(21,100) (900)
1000 2430	Dedicated Dedicated	0.00	(21,100) (900) (2,700)	0	0	0	(21,100) (900) (2,700)
1000 2430 2470	Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00	(21,100) (900) (2,700) (3,100)	0	0	0	(21,100) (900) (2,700) (3,100)
1000 2430 2470 2500	Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00	(21,100) (900) (2,700)	0 0	0 0	0 0 0	(21,100) (900) (2,700)
1000 2430 2470 2500 3480	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00	(21,100) (900) (2,700) (3,100)	0 0 0	0 0 0	0 0 0 0	(21,100) (900) (2,700) (3,100)
1000 2430 2470 2500 3480 4100	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	(21,100) (900) (2,700) (3,100) (1,000)	0 0 0 0 0	0 0 0 0	0 0 0 0 0 0	(21,100) (900) (2,700) (3,100) (1,000)
1000 2430 2470 2500 3480 4100 4960	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	(21,100) (900) (2,700) (3,100) (1,000) (1,300)	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0	(21,100) (900) (2,700) (3,100) (1,000) (1,300)
1000 2430 2470 2500 3480 4100 4960	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 ration Costs	(21,100) (900) (2,700) (3,100) (1,000) (1,300) (37,900)	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	(21,100) (900) (2,700) (3,100) (1,000) (1,300) (37,900)
1000 2430 2470 2500 3480 4100 4960 31 Re The Governotorized	Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 ration Costs	(21,100) (900) (2,700) (3,100) (1,000) (1,300) (37,900)	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	(21,100) (900) (2,700) (3,100) (1,000) (1,300) (37,900)
1000 2430 2470 2500 3480 4100 4960 31 Re The Gove motorized	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 ration Costs e dedicated fundment.	(21,100) (900) (2,700) (3,100) (1,000) (1,300) (37,900)	0 0 0 0 0 0 0 spending author	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 o	(21,100) (900) (2,700) (3,100) (1,000) (1,300) (37,900)
1000 2430 2470 2500 3480 4100 4960 31 Re The Gove motorized	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 ration Costs e dedicated fundment. 0.00	(21,100) (900) (2,700) (3,100) (1,000) (1,300) (37,900) and federal fund	0 0 0 0 0 0 0 0 spending author	0 0 0 0 0 0 0 ity for repair and rep 343,000	0 0 0 0 0 0 0 0 0 0 oblacement items in	(21,100) (900) (2,700) (3,100) (1,000) (1,300) (37,900) PF
1000 2430 2470 2500 3480 4100 4960 B1 Re The Gove motorized DT 2430 DT 2470	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 ration Costs e dedicated fundment. 0.00 0.00 0.00	(21,100) (900) (2,700) (3,100) (1,000) (1,300) (37,900) and federal fund 0 0	0 0 0 0 0 0 0 spending author	0 0 0 0 0 0 0 0 ty for repair and rep 343,000 1,175,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(21,100) (900) (2,700) (3,100) (1,000) (1,300) (37,900) PF
1000 2430 2470 2500 3480 4100 4960 31 Re The Gove motorized DT 2430 DT 2470 33 Re The Gove	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(21,100) (900) (2,700) (3,100) (1,000) (1,300) (37,900) and federal fund 0 0 0	0 0 0 0 0 0 spending author	0 0 0 0 0 0 0 0 ity for repair and rep 343,000 1,175,000 1,518,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(21,100) (900) (2,700) (3,100) (1,000) (1,300) (37,900) PF acluding 343,000 1,175,000 1,518,000
1000 2430 2470 2500 3480 4100 4960 31 Re The Governotorized DT 2470 33 Re The Governotorized	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(21,100) (900) (2,700) (3,100) (1,000) (1,300) (37,900) and federal fund 0 0 0	0 0 0 0 0 0 spending author	0 0 0 0 0 0 0 0 ity for repair and rep 343,000 1,175,000 1,518,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(21,100) (900) (2,700) (3,100) (1,000) (1,300) (37,900) PF acluding 343,000 1,175,000 1,518,000
1000 2430 2470 2500 3480 4100 4960 31 Re The Gove motorized DT 2470 33 Re The Gove motorized The Gove	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(21,100)	0 0 0 0 0 0 0 spending author 0 spending author	0 0 0 0 0 0 0 0 0 0 0 0 1,175,000 1,518,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(21,100)
1000 2430 2470 2500 3480 4100 4960 31 Re The Governotorized DT 2430 DT 2470 33 Re The Governotorized DT 2430 DT 2470 DT 2470	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(21,100) (900) (2,700) (3,100) (1,000) (1,300) (37,900) and federal fund 0 0 0 and federal fund	o o o o o o o o o o o o o spending author o o spending author	0 0 0 0 0 0 0 0 0 1,175,000 1,518,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 oblacement items in	(21,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.0	31 Salar	y Multiplier - Regular Em	ployees					PRBA
	The Govern	or recommends a 3% ch	ange in employe	e compensation	for permanent en	nployees to be dist	ributed by merit.	
	10000	General	0.00	60,300	0	0	0	60,300
	24300	Dedicated	0.00	162,900	0	0	0	162,900
	24700	Dedicated	0.00	6,900	0	0	0	6,900
	25000	Dedicated	0.00	20,700	0	0	0	20,700
	34800	Federal	0.00	23,800	0	0	0	23,800
	41001	Dedicated	0.00	7,500	0	0	0	7,500
	49600	Dedicated	0.00	10,000	0	0	0	10,000
			0.00	292,100	0	0	0	292,100

10.67 Compensation Schedule Changes

PRBA

The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.

Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.

24300 Dedicated	0.00	1,000	0	0	0	1,000
	0.00	1,000	0	0	0	1,000

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance
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PRBA

	10000 General	30.50	2,549,700	588,700	0	0	3,138,400
	12500 Dedicated	0.00	0	2,400	0	0	2,400
	24300 Dedicated	85.80	8,454,400	2,898,300	0	0	11,352,700
OT	24300 Dedicated	0.00	0	0	1,000,000	0	1,000,000
	24700 Dedicated	3.03	275,900	369,600	0	0	645,500
OT	24700 Dedicated	0.00	0	0	1,406,000	0	1,406,000
	25000 Dedicated	9.72	1,142,800	1,106,300	0	200,000	2,449,100
	34800 Federal	12.27	1,256,600	628,600	0	1,227,500	3,112,700
OT	34800 Federal	0.00	0	0	100,000	0	100,000
	34900 Dedicated	0.00	19,600	76,500	0	0	96,100
	41001 Dedicated	4.45	867,900	1,429,000	0	0	2,296,900
	49600 Dedicated	4.95	577,100	405,600	0	0	982,700
		150.72	15,144,000	7,505,000	2,506,000	1,427,500	26,582,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Items							
.01 Ad	ditional Staff for Various	s Parks					PF
positions,	ernor recommends 7.0 F one office specialist po nt in staffing shortages	sition, and one assis	stant park manag	er position at va	rious state parks. Th	nese positions will	
2430	0 Dedicated	7.00	457,800	0	0	0	457,800
		7.00	457,800	0	0	0	457,800
.02 Inc	rease in Base Seasona	al Position Wages					PF
	ernor recommends dedi- ve and to recruit and ret			ge increases for	seasonal and tempo	orary employees to	keep wages
2430	0 Dedicated	0.00	200,000	0	0	0	200,000
		0.00	200,000	0	0	0	200,000
.03 Op	erating Expenditures In	flation					PF
The Gove	ernor recommends dedi	cated fund spending	authority for the	increase in Ope	rating Expenditures	of parks statewide	due to inflation
			•	300,000	0	0	300,000
2430	0 Dedicated	0.00	0	000,000		•	,
.04 Off	-Highway Vehicle Law l	0.00 Enforcement Progra cated fund spending	0 m authority to colla	300,000	0	0	300,000
.04 Off The Gove public on	-Highway Vehicle Law l	0.00 Enforcement Progra cated fund spending	0 m authority to colla	300,000	0	0	300,000
04 Off The Gove public on	f-Highway Vehicle Law l ernor recommends dedi where to ride, rules of c	0.00 Enforcement Progra cated fund spending operation, and enforcement	o m authority to colla cement for off-hig	300,000 borate with the ohway vehicles.	0 county sheriff's office	0 es to expand educ	300,000 PF ation to the
.04 Off The Gove public on 2500	F-Highway Vehicle Law lernor recommends dediwhere to ride, rules of conditions of the Dedicated	0.00 Enforcement Progra cated fund spending operation, and enforce 0.00 0.00	m authority to colla cement for off-hig 0	300,000 borate with the chway vehicles.	0 county sheriff's office 0	es to expand educ	300,000 PF ation to the 500,000
.04 Off The Gove public on 2500 .05 Mo	f-Highway Vehicle Law l ernor recommends dedi where to ride, rules of c	0.00 Enforcement Progra cated fund spending operation, and enforcement 0.00 0.00 Travel Trailer time dedicated fund	m authority to colla cement for off-hig 0 0 spending authori	300,000 aborate with the chway vehicles. 0 0 ty for a travel tra	county sheriff's office 0 0 iller to provide reliab	o es to expand educ 500,000 500,000	300,000 PF ation to the 500,000 500,000
.04 Off The Gove public on 2500 .05 Mo The Gove maintena	F-Highway Vehicle Law learnor recommends dedi- where to ride, rules of control of the control of	0.00 Enforcement Progra cated fund spending operation, and enforcement 0.00 0.00 Travel Trailer time dedicated fund	m authority to colla cement for off-hig 0 0 spending authori	300,000 aborate with the chway vehicles. 0 0 ty for a travel tra	county sheriff's office 0 0 iller to provide reliab	o es to expand educ 500,000 500,000	300,000 PF ation to the 500,000 500,000
.04 Off The Gove public on 2500 .05 Mo The Gove maintena	e-Highway Vehicle Law learnor recommends dedi- where to ride, rules of control of the control of	Enforcement Progra cated fund spending operation, and enforce 0.00 0.00 Travel Trailer etime dedicated fund g in remote locations	m authority to collacement for off-hig 0 0 spending authorics where the forest	300,000 aborate with the chway vehicles. 0 0 ty for a travel trates are service is no lo	county sheriff's office 0 0 iller to provide reliabinger providing lodgi	es to expand educe 500,000 500,000 ble lodging for the tang.	300,000 PF ation to the 500,000 500,000 PF
04 Off The Gove public on 2500 05 Mo The Gove maintena OT 2470	f-Highway Vehicle Law learnor recommends dediwhere to ride, rules of control of the control of t	Enforcement Progra cated fund spending operation, and enforce 0.00 0.00 Travel Trailer etime dedicated fund g in remote locations 0.00 0.00	m authority to colla cement for off-hig 0 0 spending authorits where the forest 0 0 0	300,000 aborate with the observed with the obser	county sheriff's office 0 0 iller to provide reliable to providing lodgit 75,000	outes to expand educe 500,000 500,000 le lodging for the tang.	300,000 PF ation to the 500,000 500,000 PF rail
.04 Off The Gove public on 2500 .05 Mo The Gove maintena OT 2470	ernor recommends dedictive to ride, rules of control of the contro	D.00 Enforcement Progra cated fund spending operation, and enforcement 0.00 0.00 Travel Trailer etime dedicated fund g in remote locations 0.00 0.00 Vehicle Media Camp	m authority to colla cement for off-hig 0 0 spending authoris where the forest 0 0 coaign	300,000 aborate with the observed with the obser	county sheriff's office 0 0 iller to provide reliable of the short o	outes to expand educe 500,000 500,000 sole lodging for the tang.	300,000 PF ation to the 500,000 500,000 PF rail 75,000 75,000
.04 Off The Gove public on 2500 .05 Mo The Gove maintena OT 2470 .06 Re The Gove vehicle us	ernor recommends dedictive to ride, rules of control of the contro	D.00 Enforcement Progra cated fund spending operation, and enforcement 0.00 0.00 Travel Trailer etime dedicated fund g in remote locations 0.00 0.00 Vehicle Media Camp	m authority to colla cement for off-hig 0 0 spending authoris where the forest 0 0 coaign	300,000 aborate with the observed with the obser	county sheriff's office 0 0 iller to provide reliable of the short o	outes to expand educe 500,000 500,000 sole lodging for the tang.	300,000 PF ation to the 500,000 500,000 PF rail 75,000 75,000
.04 Off The Gove public on 2500 .05 Mo The Gove maintena OT 2470 .06 Re The Gove vehicle us	E-Highway Vehicle Law learnor recommends dediction where to ride, rules of control of the contro	Enforcement Progra cated fund spending operation, and enforce 0.00 0.00 Travel Trailer time dedicated fund g in remote locations 0.00 0.00 Vehicle Media Camp time dedicated fund	authority to colla cement for off-hig 0 spending authorics where the forest 0 output output	300,000 aborate with the chway vehicles. 0 0 ty for a travel trates service is no lo 0 ty to expand me	county sheriff's office 0 0 iller to provide reliable of the providing lodging to the providing lodging to the provide of the providing lodging to the providing lodging	ses to expand educe 500,000 500,000 sele lodging for the tang. 0 0	300,000 PF ation to the 500,000 500,000 PF rail 75,000 75,000 PF
.04 Off The Gove public on 2500 .05 Mo The Gove maintena OT 2470 .06 Re The Gove vehicle us OT 2500	E-Highway Vehicle Law learnor recommends dediction where to ride, rules of control of the contro	Enforcement Progra cated fund spending operation, and enforce 0.00 0.00 Travel Trailer time dedicated fund g in remote locations 0.00 0.00 Vehicle Media Camp time dedicated fund 0.00 0.00 0.00	m authority to colla cement for off-hig 0 0 0 spending authoris where the forest 0 0 collars spending authorics are the forest 0 0 collars spending authorics of 0 collars authorics of 0 collars are the forest of 0 collars are the 0 collar	300,000 aborate with the chway vehicles. 0 0 ty for a travel trates a service is no locate of the control o	county sheriff's office 0 0 iller to provide reliable reproviding lodgi 75,000 75,000 dia exposure promoto 0	oes to expand educe 500,000 500,000 file lodging for the tang. 0 0 otting responsible of	300,000 PF ation to the 500,000 500,000 PF rail 75,000 75,000 PF ff-highway 150,000
.04 Off The Gove public on 2500 .05 Mo The Gove maintena OT 2470 .06 Re The Gove vehicle us OT 2500 .07 Sn The Gove	E-Highway Vehicle Law learnor recommends dediction where to ride, rules of control of the contro	Enforcement Progra cated fund spending operation, and enforce 0.00 0.00 Travel Trailer time dedicated fund g in remote locations 0.00 0.00 Vehicle Media Camp time dedicated fund 0.00 0.00 0.00	authority to colla cement for off-hig 0 0 0 spending authorits where the forest opening authorics spending authorics of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	300,000 aborate with the chway vehicles. 0 0 ty for a travel trates are to service is no lo 0 ty to expand me 150,000 150,000	county sheriff's office 0 0 iller to provide reliable of the short of	objecting responsible of the state of the st	300,000 PF ation to the 500,000 500,000 PF rail 75,000 75,000 PF ff-highway 150,000 150,000
2.04 Off The Gove public on 2500 2.05 Mo The Gove maintena OT 2470 2.06 Re The Gove vehicle us OT 2500 2.07 Sn The Gove safety of	F-Highway Vehicle Law learnor recommends dediction where to ride, rules of control of the program of the progra	Enforcement Progra cated fund spending operation, and enforce 0.00 0.00 Travel Trailer time dedicated fund g in remote locations 0.00 0.00 Vehicle Media Camp time dedicated fund 0.00 0.00 0.00	authority to colla cement for off-hig 0 0 0 spending authorits where the forest opening authorics spending authorics of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	300,000 aborate with the chway vehicles. 0 0 ty for a travel trates are to service is no lo 0 ty to expand me 150,000 150,000	county sheriff's office 0 0 iller to provide reliable of the short of	objecting responsible of the state of the st	300,000 PF ation to the 500,000 500,000 PF rail 75,000 75,000 PF ff-highway 150,000 150,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	25 Total							
13.00	FY 2	025 Total						PRBA
	40000							
	10000	General	30.50	2,549,700	588,700	0	0	3,138,400
	12500	Dedicated	0.00	0	2,400	0	0	2,400
	24300	Dedicated	92.80	9,112,200	3,198,300	0	0	12,310,500
ОТ	24300	Dedicated	0.00	0	0	1,000,000	0	1,000,000
	24700	Dedicated	3.03	275,900	369,600	0	0	645,500
ОТ	24700	Dedicated	0.00	0	0	1,481,000	0	1,481,000
	25000	Dedicated	9.72	1,142,800	1,106,300	0	700,000	2,949,100
ОТ	25000	Dedicated	0.00	0	250,000	0	0	250,000
	34800	Federal	12.27	1,256,600	628,600	0	1,227,500	3,112,700
ОТ	34800	Federal	0.00	0	0	100,000	0	100,000
	34900	Dedicated	0.00	19,600	76,500	0	0	96,100
	41001	Dedicated	4.45	867,900	1,429,000	0	0	2,296,900
	49600	Dedicated	4.95	577,100	405,600	0	0	982,700
			157.72	15,801,800	8,055,000	2,581,000	1,927,500	28,365,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Parks and Rec	reation					340
	n: Department of Parks and Rec						PR1
	priation Unit: Capital Developme						PRCA
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						PRCA
	10000 General	0.00	0	0	1,319,200	0	1,319,200
	24300 Dedicated	0.00	0	0	89,401,300	0	89,401,300
	24700 Dedicated	0.00	0	0	3,658,900	0	3,658,900
	25000 Dedicated	0.00	0	0	7,942,900	0	7,942,900
	34400 Federal	0.00	0	0	3,016,400	0	3,016,400
	34430 Federal	0.00	0	0	20,000,000	0	20,000,000
	34800 Federal	0.00	0	0	6,939,200	0	6,939,200
	34900 Dedicated	0.00	0	0	35,600	0	35,600
	41001 Dedicated	0.00	0	0	436,800	0	436,800
	49600 Dedicated	0.00	0	0	579,400	0	579,400
		0.00	0	0	133,329,700	0	133,329,700
1.31	Transfers Between Programs	:					PRCA
	24700 Dedicated	0.00	0	0	280,000	0	280,000
		0.00	0	0	280,000	0	280,000
1.61	Reverted Appropriation Balar	nces					PRCA
	34400 Federal	0.00	0	0	0	0	0
	34430 Federal	0.00	0	0	0	0	0
	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	0	0	0	0
	41001 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.71	Leais	lative Reappropriation						PRO
	J							
	10000	General	0.00	0	0	(900,000)	0	(900,000)
	24300	Dedicated	0.00	0	0	(87,447,100)	0	(87,447,100)
	24700	Dedicated	0.00	0	0	(2,483,700)	0	(2,483,700)
	25000	Dedicated	0.00	0	0	(5,773,600)	0	(5,773,600)
	34400	Federal	0.00	0	0	(3,016,400)	0	(3,016,400)
	34430	Federal	0.00	0	0	(13,118,900)	0	(13,118,900)
	34800	Federal	0.00	0	0	(5,523,600)	0	(5,523,600)
	34900	Dedicated	0.00	0	0	(600)	0	(600)
	41001	Dedicated	0.00	0	0	(58,800)	0	(58,800)
	49600	Dedicated	0.00	0	0	(392,700)	0	(392,700)
			0.00	0	0	(118,715,400)	0	(118,715,400)
FY 202	3 Actual I	Expenditures						
2.00	FY 20	023 Actual Expenditures						PRO
	10000	General	0.00	0	0	419,200	0	419,200
	24300	Dedicated	0.00	0	0	1,954,200	0	1,954,200
	24700	Dedicated	0.00	0	0	1,455,200	0	1,455,200
	25000	Dedicated	0.00	0	0	2,169,300	0	2,169,300
	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	6,881,100	0	6,881,100
	34800	Federal	0.00	0	0	1,415,600	0	1,415,600
	34900	Dedicated	0.00	0	0	35,000	0	35,000
	41001	Dedicated	0.00	0	0	378,000	0	378,000
	49600	Dedicated	0.00	0	0	186,700	0	186,700
			0.00	0	0	14,894,300	0	14,894,300
Y 202	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	1					PRO
ОТ	24300	Dedicated	0.00	0	0	12,080,000	0	12,080,000
ОТ	24700	Dedicated	0.00	0	0	1,225,000	0	1,225,000
	34430	Federal	0.00	0	0	10,000,000	0	10,000,000
ОТ	34430	Federal	0.00	0	0	5,000,000	0	5,000,000
	49600	Dedicated	0.00	0	0	575,000	0	575,000
OT	49000	Dedicated	0.00	U	U	373,000	U	373,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustment						
4.11	Legis	slative Reappropriation						PRO
Th	nis decisio	on unit reflects reappropri	ation authority g	ranted by HB 319	in the 2023 legis	slative session.		
OT	10000	General	0.00	0	0	900,000	0	900,000
OT	24300	Dedicated	0.00	0	0	87,447,100	0	87,447,100
OT	24700	Dedicated	0.00	0	0	2,483,700	0	2,483,700
OT	25000	Dedicated	0.00	0	0	5,773,600	0	5,773,600
ОТ	34400	Federal	0.00	0	0	3,016,400	0	3,016,400
OT	34430	Federal	0.00	0	0	13,118,900	0	13,118,900
ОТ	34800	Federal	0.00	0	0	5,523,600	0	5,523,600
ОТ	34900	Dedicated	0.00	0	0	600	0	600
ОТ	41001	Dedicated	0.00	0	0	58,800	0	58,800
ОТ	49600	Dedicated	0.00	0	0	392,700	0	392,700
			0.00	0	0	118,715,400	0	118,715,400
FY 202	4Total Ap	ppropriation						
5.00	FY 2	024 Total Appropriation						PRO
ОТ	10000	General	0.00	0	0	900,000	0	900,000
ОТ	24300	Dedicated	0.00	0	0	99,527,100	0	99,527,100
ОТ	24700	Dedicated	0.00	0	0	3,708,700	0	3,708,700
ОТ	25000	Dedicated	0.00	0	0	5,773,600	0	5,773,600
ОТ	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
ОТ	34430	Federal	0.00	0	0	18,118,900	0	18,118,900
ОТ	34800	Federal	0.00	0	0	5,523,600	0	5,523,600
ОТ	34900	Dedicated	0.00	0	0	600	0	600
ОТ	41001	Dedicated	0.00	0	0	58,800	0	58,800
ОТ	49600	Dedicated	0.00	0	0	967,700	0	967,700
			0.00	0	0	147,595,400	0	147,595,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Estimat	ted Expenditures						
.00	FY 20	024 Estimated Expenditu	res					PF
ОТ	40000	0-2-2-1	0.00	0	0	000 000	0	000 000
OT OT	10000 24300	General Dedicated	0.00	0	0	900,000 99,527,100	0	900,000
ОТ	24700	Dedicated	0.00	0	0		0	
OT	25000	Dedicated	0.00	0	0	3,708,700	0	3,708,700
ОТ	34400		0.00	0	0	5,773,600 3,016,400	0	5,773,600 3,016,400
OI	34430	Federal Federal	0.00	0	0	10,000,000	0	10,000,000
ОТ	34430	Federal	0.00	0	0	18,118,900	0	18,118,900
ОТ	34800	Federal	0.00	0	0	5,523,600	0	5,523,600
ОТ	34900	Dedicated	0.00	0	0	600	0	600
OT	41001	Dedicated	0.00	0	0	58,800	0	58,800
ОТ	49600	Dedicated	0.00	0	0	967,700	0	967,700
01	43000	Dedicated	0.00	0	0	147,595,400	0	147,595,400
			0.00	•	·	, ,	·	, 000, 100
Base A	djustmer	nts						
.41	Remo	oval of One-Time Expend	litures					PF
Th	nis decisio	on unit removes one-time	appropriation from	om FY 2024.				
ОТ	10000	General	0.00	0	0	(900,000)	0	(900,000)
ОТ	24300	Dedicated	0.00	0	0	(99,527,100)	0	(99,527,100)
ОТ	24700	Dedicated	0.00	0	0	(3,708,700)	0	(3,708,700)
ОТ	25000	Dedicated	0.00	0	0	(5,773,600)	0	(5,773,600)
ОТ	34400	Federal	0.00	0	0	(3,016,400)	0	(3,016,400)
	34430	Federal	0.00	0	0	(18,118,900)	0	(18,118,900)
ОТ			0.00	0	0	(5,523,600)	0	(5,523,600)
OT OT	34800	Federal	0.00					
	34800 34900	Federal Dedicated	0.00	0	0	(600)	0	(600)
ОТ					0	(600) (58,800)	0	(600) (58,800)
OT OT	34900	Dedicated	0.00	0		, ,		` ,

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	5 Base							
9.00	FY 20	025 Base						PRCA
ОТ	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
ОТ	34430	Federal	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	0	0
ОТ	34900	Dedicated	0.00	0	0	0	0	0
ОТ	41001	Dedicated	0.00	0	0	0	0	0
ОТ	49600	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	10,000,000	0	10,000,000
FY 2025	5 Total M	aintenance						
11.00		025 Total Maintenance						PRCA
11.00		20 Total Maintonanio						
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	24300	Dedicated	0.00	0	0	0	0	0
ОТ	24700	Dedicated	0.00	0	0	0	0	0
ОТ	25000	Dedicated	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	10,000,000	0	10,000,000
ОТ	34430	Federal	0.00	0	0	0	0	0
ОТ	34800	Federal	0.00	0	0	0	0	0
ОТ	34900	Dedicated	0.00	0	0	0	0	0
ОТ	41001	Dedicated	0.00	0	0	0	0	0
ОТ	49600	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	10,000,000	0	10,000,000

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems						
12.08	Farragut State Park and Brig	g Museum Entran	ce Roundabout				PRC
	ne Governor recommends one-tir ovide access to the new visitor o						
OT	34900 Dedicated	0.00	0	•	1,800,000	0	1,800,000
		0.00	0	(1,800,000	0	1,800,000
12.09	Statewide RV Camping Impi	rovements					PRC
	ne Governor recommends one-tir and of the Yankee Fork State Par		d spending author	ity for utilities ar	nd campsite improve	ments at Challis F	lot Springs and
OT	25000 Dedicated	0.00	0	(4,500,000	0	4,500,000
		0.00	0	(4,500,000	0	4,500,000
12.10	Lake Walcott - Bureau of Re	alamatian Hillitia	- Crowk				PRC
ne	ne Governor recommends one-tir w system will be in compliance vaintenance. 34800 Federal			ewater standard			
		0.00	0		0 400,000	0	400,000
	Lake Cascade - Bureau of Rate Governor recommends one-tireas that are becoming unusable 34800 Federal	me federal fund s		to protect the sl	noreline at Lake Cas	cade State Park a 0	PRC. nd preserve 250,000
OI	34000 i euciai	0.00	0		250,000	0	250,000
Fu in	Outdoor Recreation Council ne Governor recommends one-tir und for the Outdoor Recreation C vestments in Idaho's outdoor recreations on investments.	Deferred Mainter ne federal fund spouncil to address	pending authority the deferred main	ntenance backlo	can Rescue Plan Act	e used to make st	PRCA Local Recovery rategic, targeted
ОТ	34430 Federal	0.00	0	(5,000,000	0	5,000,000
		0.00	0	(5,000,000	0	5,000,000
12.52	Deferred Maintenance and (Capital Projects					PRC
Fι	ne Governor recommends one-tir und for Capital Outlay to continue ue to escalating construction cost	ne federal fund spector address the b					
ОТ	34430 Federal	0.00	0	(15,000,000	0	15,000,000

0

15,000,000

0.00

15,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.91	Buda	et Law Exemptions/Othe	r Adiustments					PRCA
Th	_	or recommends reappro	-	for Capital Outlay	y for all unexpend	ded and unencumb	pered ARPA SLRF	in all account
OT	10000	General	0.00	0	0	0	0	0
ОТ	24300	Dedicated	0.00	0	0	0	0	0
ОТ	24700	Dedicated	0.00	0	0	0	0	0
ОТ	25000	Dedicated	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	0	0
ОТ	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
FY 2025 Total 13.00 FY 2025 Total							PRCA	
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	24300	Dedicated	0.00	0	0	0	0	0
ОТ	24700	Dedicated	0.00	0	0	0	0	0
ОТ	25000	Dedicated	0.00	0	0	4,500,000	0	4,500,000
ОТ	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	10,000,000	0	10,000,000
ОТ	34430	Federal	0.00	0	0	20,000,000	0	20,000,000
ОТ	34800	Federal	0.00	0	0	650,000	0	650,000
ОТ	34900	Dedicated	0.00	0	0	1,800,000	0	1,800,000
ОТ	41001	Dedicated	0.00	0	0	0	0	0
ОТ	49600	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	36,950,000	0	36,950,000