		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Parks and Re	ecreation					340
Divisio	n: Department of Parks and Re	ecreation					PR1
Approp	oriation Unit: Management Se	rvices					PRAA
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation	n					PRAA
	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	100,000	420,000	4,181,600
	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
1.13	PY Executive Carry Forwar	d					PRAA
	24300 Dedicated	0.00	0	0	0	80,900	80,900
	24700 Dedicated	0.00	0	0	0	3,316,000	3,316,000
	25000 Dedicated	0.00	0	0	0	9,928,600	9,928,600
	34800 Federal	0.00	0	0	0	3,054,600	3,054,600
		0.00	0	0	0	16,380,100	16,380,100
1.21	Account Transfers						PRAA
	24700 Dedicated	0.00	0	0	300,000	(300,000)	0
		0.00	0	0	300,000	(300,000)	0
1.31	Transfers Between Progran	าร					PRAA
	24700 Dedicated	0.00	0	0	(300,000)	0	(300,000)
		0.00	0	0	(300,000)	0	(300,000)
1.61	Reverted Appropriation Bala	ances					PRAA
	12500 Dedicated	0.00	(17,100)	(65,900)	0	0	(83,000)
	24300 Dedicated	0.00	(109,700)	(400,200)	0	(121,900)	(631,800)
	24700 Dedicated	0.00	(31,600)	(108,700)	0	(2,092,900)	(2,233,200)
	25000 Dedicated	0.00	(34,700)	(36,800)	0	(9,405,700)	(9,477,200)
	34800 Federal	0.00	0	(1,200)	0	(286,800)	(288,000)
	34900 Dedicated	0.00	0	(15,600)	0	0	(15,600)
		0.00	(193,100)	(628,400)	0	(11,907,300)	(12,728,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CVE	vocutive Carry Ferward						PRAA
1.01	CTE	xecutive Carry Forward						
	24300	Dedicated	0.00	0	0	0	(19,000)	(19,000)
	24700	Dedicated	0.00	0	0	0	(1,914,500)	(1,914,500)
	25000	Dedicated	0.00	0	0	0	(3,420,500)	(3,420,500)
	34800	Federal	0.00	0	0	0	(4,720,800)	(4,720,800)
			0.00	0	0	0	(10,074,800)	(10,074,800)
FY 20	24 Actual	Expenditures						
2.00	FY 2	024 Actual Expenditures						PRAA
	10000	General	4.70	454,900	351,300	0	0	806,200
	12500	Dedicated	3.45	281,400	131,300	0	0	412,700
	24300	Dedicated	17.83	1,532,400	1,619,300	100,000	360,000	3,611,700
	24700	Dedicated	3.95	360,700	439,400	0	1,980,400	2,780,500
	25000	Dedicated	3.15	253,100	108,300	0	6,752,400	7,113,800
	34800	Federal	0.00	0	1,400	0	1,047,000	1,048,400
	34900	Dedicated	0.00	0	0	0	0	0
			33.08	2,882,500	2,651,000	100,000	10,139,800	15,773,300
E)/ 00								
FY 20	125 Origina	I Appropriation						
3.00	FY 2	025 Original Appropriatio	n					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
Y 202	5Total Ap	ppropriation						
5.00		025 Total Appropriation						PF
	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
Tł	nis decisio	m unit renects uniquidate	ed encumbrance	balances that me	t the requiremen	ts of section 67-35	21, Idaho Code to	be carried
			ed encumbrance	balances that me	t the requiremen	ts of section 67-35	21, Idaho Code to	be carried
	rward fron	n a prior fiscal year(s).  Dedicated	0.00	balances that me	t the requiremen	ts of section 67-35	21, Idaho Code to 19,000	be carried 19,000
	rward fron	n a prior fiscal year(s).						
	rward fror 24300	n a prior fiscal year(s).  Dedicated	0.00	0	0	0	19,000	19,000
	24300 24700 25000	n a prior fiscal year(s).  Dedicated  Dedicated	0.00	0	0	0	19,000 1,914,500	19,000 1,914,500
	24300 24700 25000	n a prior fiscal year(s).  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00	0 0 0	0 0	0 0 0	19,000 1,914,500 3,420,500	19,000 1,914,500 3,420,500
fo	rward fror 24300 24700 25000 34800	n a prior fiscal year(s).  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	19,000 1,914,500 3,420,500 4,720,800	19,000 1,914,500 3,420,500 4,720,800 <b>10,074,800</b>
fo	24300 24700 25000 34800 5 Estimat	n a prior fiscal year(s).  Dedicated  Dedicated  Dedicated  Federal	0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	19,000 1,914,500 3,420,500 4,720,800	19,000 1,914,500 3,420,500 4,720,800
fo F <b>Y 202</b>	24300 24700 25000 34800 5 Estimat	n a prior fiscal year(s).  Dedicated  Dedicated  Dedicated  Federal  ted Expenditures  025 Estimated Expenditu	0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	19,000 1,914,500 3,420,500 4,720,800	19,000 1,914,500 3,420,500 4,720,800 <b>10,074,800</b>
fo F <b>Y 202</b>	24300 24700 25000 34800 5 Estimate FY 20	n a prior fiscal year(s).  Dedicated  Dedicated  Dedicated  Federal  ted Expenditures  025 Estimated Expenditu	0.00 0.00 0.00 0.00 <b>0.00</b>	0 0 0 0	0 0 0 0	0 0 0 0	19,000 1,914,500 3,420,500 4,720,800 <b>10,074,800</b>	19,000 1,914,500 3,420,500 4,720,800 <b>10,074,800</b>
fo F <b>Y 202</b>	24300 24700 25000 34800 5 Estimate FY 20	n a prior fiscal year(s).  Dedicated  Dedicated  Dedicated  Federal  ted Expenditures  025 Estimated Expenditu  General  Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0 <b>0</b>	0 0 0 0	19,000 1,914,500 3,420,500 4,720,800 <b>10,074,800</b>	19,000 1,914,500 3,420,500 4,720,800 <b>10,074,800</b> PF
fo F <b>Y 202</b>	rward from 24300 24700 25000 34800 FY 20 10000 12500 24300	n a prior fiscal year(s).  Dedicated  Dedicated  Dedicated  Federal  ted Expenditures  025 Estimated Expenditu  General  Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 <b>0</b> 461,600 302,300	0 0 0 0 <b>0</b> 435,400 197,200	0 0 0 0	19,000 1,914,500 3,420,500 4,720,800 <b>10,074,800</b> 0	19,000 1,914,500 3,420,500 4,720,800 <b>10,074,800</b> PF 897,000 499,500
fo FY 202	rward from 24300 24700 25000 34800 FY 20 10000 12500 24300	n a prior fiscal year(s).  Dedicated  Dedicated  Dedicated  Federal  ted Expenditures  025 Estimated Expenditu  General  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 0.00 0.00 res 4.65 3.45 18.13	0 0 0 0 0 0 461,600 302,300 1,664,500	0 0 0 0 0 435,400 197,200 1,954,700	0 0 0 0 0	19,000 1,914,500 3,420,500 4,720,800 <b>10,074,800</b> 0 439,000	19,000 1,914,500 3,420,500 4,720,800 <b>10,074,800</b> PF 897,000 499,500 4,058,200
fo FY 202	rward from 24300 24700 25000 34800 FY 20 10000 12500 24300 24700	n a prior fiscal year(s).  Dedicated  Dedicated  Dedicated  Federal  ted Expenditures  025 Estimated Expenditu  General  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 0.00 0.00 res 4.65 3.45 18.13 0.00	0 0 0 0 0 0 461,600 302,300 1,664,500 0	0 0 0 0 <b>0</b> <b>0</b> 435,400 197,200 1,954,700 0	0 0 0 0 0	19,000 1,914,500 3,420,500 4,720,800 <b>10,074,800</b> 0 439,000 0	19,000 1,914,500 3,420,500 4,720,800 <b>10,074,800</b> PF 897,000 499,500 4,058,200 170,000
fo FY 202	rward from 24300 24700 25000 34800 FY 20 10000 12500 24300 24700	n a prior fiscal year(s).  Dedicated  Dedicated  Dedicated  Federal  ted Expenditures  025 Estimated Expenditu  General  Dedicated  Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 res 4.65 3.45 18.13 0.00 3.90	0 0 0 0 0 0 461,600 302,300 1,664,500 0 398,000	0 0 0 0 0 0 435,400 197,200 1,954,700 0 558,900	0 0 0 0 0 0 170,000	19,000 1,914,500 3,420,500 4,720,800 10,074,800 0 439,000 0 4,886,300	19,000 1,914,500 3,420,500 4,720,800 <b>10,074,800</b> PF 897,000 499,500 4,058,200 170,000 5,843,200
fo FY 202	rward from 24300 24700 25000 34800 24700 24300 24700 25000 34800	n a prior fiscal year(s).  Dedicated  Dedicated  Dedicated  Federal  ted Expenditures  025 Estimated Expenditu  General  Dedicated  Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 18.13 0.00 3.90 2.95	0 0 0 0 0 0 461,600 302,300 1,664,500 0 398,000 291,400	0 0 0 0 0 0 435,400 197,200 1,954,700 0 558,900 145,100	0 0 0 0 0 0 170,000 0	19,000 1,914,500 3,420,500 4,720,800 <b>10,074,800</b> 0 439,000 0 4,886,300 13,070,500	19,000 1,914,500 3,420,500 4,720,800 <b>10,074,800</b> 10,074,800 499,500 4,058,200 170,000 5,843,200 13,507,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11	FTP	or Fund Adjustments						PRAA
Th		on unit reflects an alignme	ent of the agency	y's FTP allocation	by fund.			
	10000	General	(0.05)	0	0	0	0	0
	12500	Dedicated	(0.10)	0	0	0	0	0
	24300	Dedicated	0.10	0	0	0	0	0
	24700	Dedicated	(0.05)	0	0	0	0	0
	25000	Dedicated	0.10	0	0	0	0	0
			0.00	0	0	0	0	0
8.41 Th	nis decisio	oval of One-Time Expend on unit removes one-time Dedicated		nd reappropriation	from FY 2025.	(170,000)	0	PRAA (170,000)
Oi	24300	Dedicated	0.00	0	0	(170,000)	0	(170,000)
			0.00	v	·	(170,000)	v	(170,000)
FY 202	6 Base							
9.00	FY 20	026 Base						PRAA
	10000	General	4.60	461,600	435,400	0	0	897,000
	12500	Dedicated	3.35	302,300	197,200	0	0	499,500
	24300	Dedicated	18.23	1,664,500	1,954,700	0	420,000	4,039,200
OT	24300	Dedicated	0.00	0	0	0	0	0
	24700	Dedicated	3.85	398,000	558,900	0	2,971,800	3,928,700
	25000	Dedicated	3.05	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	0	16,041,800	22,469,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Ma	inten	ance						
		e in Health Benefit Co	sts					PR
This ded	cision	unit reflects an increa	se in the employe	er health benefit co	osts based on the	e Milliman projectio	n.	
100	000	General	0.00	6,000	0	0	0	6,000
125	500 I	Dedicated	0.00	4,500	0	0	0	4,500
243	300 I	Dedicated	0.00	23,700	0	0	0	23,700
247	700 I	Dedicated	0.00	5,100	0	0	0	5,100
250	000 I	Dedicated	0.00	4,100	0	0	0	4,100
			0.00	43,400	0	0	0	43,400
.12 C	Change	e in Variable Benefit C	Costs					PR
This ded	cision	unit reflects a change	in variable benef	its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
100	000	General	0.00	100	0	0	0	100
125	500 I	Dedicated	0.00	0	0	0	0	0
243	300 I	Dedicated	0.00	200	0	0	0	200
247	700 I	Dedicated	0.00	100	0	0	0	100
250	000 I	Dedicated	0.00	0	0	0	0	0
			0.00	400	0	0	0	400
This de	cision	ey General Fees unit reflects adjustme Dedicated	nts for legal servi	ces provided by th	ne Office of the A 21,600	ttorney General.	0	PR 21,600
This de	cision	unit reflects adjustme	-			-	0	
This dec	cision 300 l	unit reflects adjustme	0.00	0	21,600	0		21,600
This dec 243 0.43 L	cision 300 l	unit reflects adjustme Dedicated ative Audits	0.00	0	21,600 <b>21,600</b>	0		21,600 21,600
This dec	cision 300 I egisla cision	unit reflects adjustme Dedicated	0.00	0 0 s provided by the	21,600 21,600 Legislative Servi	0		21,600 <b>21,600</b> PR
This dec	cision 300 I egisla cision	unit reflects adjustme Dedicated ative Audits unit reflects adjustme	0.00  0.00  nts for audit hours	0 0 s provided by the	21,600 <b>21,600</b>	0 0 ces Office.	0	21,600 21,600
This dec 243 0.43 L This dec 100	egislacision	unit reflects adjustme Dedicated  ative Audits unit reflects adjustme General	0.00  0.00  nts for audit hours 0.00	0 0 s provided by the 0	21,600 21,600 Legislative Servi	0 0 ces Office.	0	21,600 21,600 PR
This dec 243  0.43 L This dec 100  0.45 R This dec	egisla cision 000 (	unit reflects adjustme Dedicated  ative Audits unit reflects adjustme General  lanagement Costs unit reflects adjustme	0.00  0.00  nts for audit hours  0.00  0.00	0 0 s provided by the 0 0	21,600 21,600 Legislative Servi 10,500 10,500	0 0 ces Office.	0 0	21,600 21,600 PF 10,500 10,500
This dec 243  0.43 L This dec 100  0.45 R This dec Insurance	egisla cision 000 (	unit reflects adjustme Dedicated  ative Audits unit reflects adjustme General	0.00  0.00  nts for audit hours  0.00  0.00	0 0 s provided by the 0 0	21,600 21,600 Legislative Servi 10,500 10,500	0 0 ces Office.	0 0	21,600 21,600 PF 10,500 10,500
This dec 243  0.43 L This dec 100  0.45 R This dec Insurance	egisla cision 000 (	unit reflects adjustme Dedicated  ative Audits unit reflects adjustme General  lanagement Costs unit reflects adjustme	0.00  0.00  nts for audit hours 0.00  0.00  nts to the cost of	o o o s provided by the o o o o	21,600 21,600 Legislative Servi 10,500 10,500 ge as projected by	0 0 ces Office. 0 0	0 0 ary and billed by t	21,600 21,600 PR 10,500 10,500 PR
This dec 243  0.43 L This dec 100  0.45 R This dec Insuranc	egisla egisla cision 000 (	unit reflects adjustme Dedicated  ative Audits unit reflects adjustme General  lanagement Costs unit reflects adjustme anagement. General	0.00  0.00  nts for audit hours 0.00  0.00  nts to the cost of 0.00	o o o o o o o o o o o o o o o o o o o	21,600 21,600 Legislative Servi 10,500 10,500 ge as projected b	0 0 ces Office. 0 0 vy a third-party actu	0 0 ary and billed by the opening of	21,600 21,600 PR 10,500 10,500 PR the Office of (94,700)
This dec 243  0.43 L  This dec 100  0.45 R  This dec Insurance 100  0.46 C	egisla cision O00 (	unit reflects adjustme Dedicated  ative Audits unit reflects adjustme General  lanagement Costs unit reflects adjustme anagement. General	0.00  0.00  nts for audit hours 0.00  0.00  nts to the cost of 0.00  0.00	o o o s provided by the o o o o o o o o o o	21,600 21,600 Legislative Servi 10,500 10,500 ge as projected b (94,700) (94,700)	o o o o o o o o o o o o o o o o o o o	0 0 ary and billed by the	21,600 21,600 PR 10,500 10,500 PR the Office of (94,700) (94,700)
This dec 243  0.43 L This dec 100  0.45 R This dec Insurance 100  0.46 C This dec State Co	egisla egisla cision 000 ( Risk M cision ce Ma 000 (	unit reflects adjustme Dedicated  ative Audits unit reflects adjustme General  lanagement Costs unit reflects adjustme anagement. General	0.00  0.00  nts for audit hours 0.00  0.00  nts to the cost of 0.00  0.00	o o o s provided by the o o o o o o o o o o	21,600 21,600 Legislative Servi 10,500 10,500 ge as projected b (94,700) (94,700)	o o o o o o o o o o o o o o o o o o o	0 0 ary and billed by the	21,600 21,600 PR 10,500 10,500 PR the Office of (94,700) (94,700)
This dec 243  0.43 L This dec 100  0.45 R This dec Insurance 100  0.46 C This dec State Cc 100	egisla cision 000 ( Contro cision ce Ma	unit reflects adjustme Dedicated  ative Audits unit reflects adjustme General  lanagement Costs unit reflects adjustme anagement. General	0.00  0.00  nts for audit hours 0.00  0.00  nts to the cost of 0.00  0.00  nts for statewide	o o o o o o o o o o o o o o o o o o o	21,600 21,600 21,600 Legislative Servi 10,500 10,500 (94,700) (94,700) atewide payroll p	o o o o o o o o o o o o o o o o o o o	0 0 ary and billed by the Oprovided by the Co	21,600 21,600 PR 10,500 10,500 PR the Office of (94,700) (94,700) PR
This dec 243  0.43 L This dec 100  0.45 R This dec Insurance 100  0.46 C This dec State Cc 100	egisla cision 000 ( Contro cision ce Ma	unit reflects adjustme Dedicated  ative Audits unit reflects adjustme General  lanagement Costs unit reflects adjustme anagement. General  aller's Fees unit reflects adjustme ler. General	0.00  0.00  nts for audit hours 0.00  0.00  nts to the cost of 0.00  0.00  nts for statewide and one of the statewide and	o o o o o o o o o o o o o o o o o o o	21,600 21,600 21,600 Legislative Servi 10,500 10,500 (94,700) (94,700) attewide payroll p	o o o o o o o o o o o o o o o o o o o	0 0 ary and billed by the 0 provided by the C	21,600 21,600 PR 10,500 10,500 PR the Office of (94,700) (94,700) PR office of the 100,000
This dec 243  0.43 L This dec 100  0.45 R This dec Insurance 100  0.46 C This dec State Co 100 243	egisla egisla cision OOO ( Contro controll OOO ( Co	unit reflects adjustme Dedicated  ative Audits unit reflects adjustme General  lanagement Costs unit reflects adjustme anagement. General  aller's Fees unit reflects adjustme ler. General	0.00  0.00  nts for audit hours 0.00  0.00  nts to the cost of 0.00  0.00  0.00  0.00	o o o o o o o o o o o o o o o o o o o	21,600 21,600 21,600 Legislative Servi 10,500 10,500 (94,700) (94,700) atewide payroll p	o o o o o o o o o o o o o o o o o o o	o o o ary and billed by the Co o o o	21,600 21,600 PR 10,500 10,500 PR the Office of (94,700) (94,700) PR office of the 100,000 75,400
This dec 243  0.43 L This dec 100  0.45 R This dec Insurant 100  0.46 C This dec State Cr 243	egisla egisla cision  Risk M cision ce Ma contro cision ontroll	unit reflects adjustme Dedicated  ative Audits unit reflects adjustme General  lanagement Costs unit reflects adjustme anagement. General  oller's Fees unit reflects adjustme ler. General  Dedicated	0.00  0.00  nts for audit hours  0.00  0.00  nts to the cost of  0.00  0.00  0.00  0.00  0.00  0.00	o o o o o o o o o o o o o o o o o o o	21,600 21,600 21,600 Legislative Servi 10,500 10,500 (94,700) (94,700) atewide payroll p 100,000 75,400 175,400	o ces Office.  O o o o o o o o o o o o o o o o o o o	o  o  ary and billed by the Co  o  o  o  o  o  o  o  o  o  o  o  o	21,600 21,600 PR 10,500 10,500 PR the Office of (94,700) (94,700) PR office of the 100,000 75,400 175,400 PR
This dec 243  0.43 L This dec 100  0.45 R This dec Insurance 100  0.46 C This dec State Co 100 243	egisla egisla cision OOO ( Contro cision OOO ( Contro cision OOO ( Contro cision OOO ( Contro cision Control	unit reflects adjustme Dedicated  ative Audits unit reflects adjustme General  lanagement Costs unit reflects adjustme anagement. General  oller's Fees unit reflects adjustme ler. General  Dedicated	0.00  0.00  nts for audit hours  0.00  0.00  nts to the cost of  0.00  0.00  0.00  0.00  0.00  0.00	o o o o o o o o o o o o o o o o o o o	21,600 21,600 21,600 Legislative Servi 10,500 10,500 (94,700) (94,700) atewide payroll p 100,000 75,400 175,400	o ces Office.  O o o o o o o o o o o o o o o o o o o	o  o  ary and billed by the Co  o  o  o  o  o  o  o  o  o  o  o  o	21,600 21,600 PR 10,500 10,500 PR the Office of (94,700) (94,700) PR office of the 100,000 75,400 175,400 PR

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.48	Office	e of Information Technolo	ogy Services Su	oport Fees				PR
Th	nis decisio	n unit reflects adjustmen	ts of information	technology suppo	ort services provi	ded by the Office of	f Information Tech	nnology.
	10000	General	0.00	0	23,400	0	0	23,400
			0.00	0	23,400	0	0	23,400
).61	Salar	y Multiplier - Regular Em	ployees					PR
		or recommends a 5% or odistribute funds for reci						and institution
	10000	General	0.00	20,000	0	0	0	20,000
	12500	Dedicated	0.00	12,800	0	0	0	12,800
	24300	Dedicated	0.00	71,300	0	0	0	71,300
	24700	Dedicated	0.00	17,300	0	0	0	17,300
	25000	Dedicated	0.00	12,500	0	0	0	12,500
			0.00	133,900	0	0	0	133,900
/ 202	6 Total M	aintenance						
202	o i Otai Wi	annenance						PR
.00	FY 20	026 Total Maintenance						FF
	10000	General	4.60	487,700	473,700	0	0	961,400
	12500	Dedicated	3.35	319,600	197,200	0	0	516,800
	24300	Dedicated	18.23	1,759,700	2,051,700	0	420,000	4,231,400
ОТ	24300	Dedicated	0.00	0	0	0	0	0
	24700	Dedicated	3.85	420,500	558,900	0	2,971,800	3,951,200
	25000	Dedicated	3.05	308,000	145,100	0	9,650,000	10,103,100
	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
			33.08	3,295,500	3,444,800	0	16,041,800	22,782,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.04	Equit	y Increase for Targeted	Classifications					PR
Th	ne Govern	nor recommends dedicate	ed fund spending	authority in Perso	onnel Costs to a	ddress salary equit	y issues within the	e department.
	24300	Dedicated	0.00	61,900	0	0	0	61,900
			0.00	61,900	0	0	0	61,900
2.09	Appr	opriation Unit Consolidat	ion					PR
		nor recommends the neta ark Operations (PRBA).	zero consolidatio	n of budget appro	priation units to	have Management	Services (PRAA)	be permanently
	10000	General	(4.60)	(487,700)	(473,700)	0	0	(961,400)
	12500	Dedicated	(3.35)	(319,600)	(197,200)	0	0	(516,800)
	24300	Dedicated	(18.23)	(1,821,600)	(2,051,700)	0	(420,000)	(4,293,300)
ОТ	24300	Dedicated	0.00	0	0	(197,500)	0	(197,500)
	24700	Dedicated	(3.85)	(420,500)	(558,900)	0	(2,971,800)	(3,951,200)
	25000	Dedicated	(3.05)	(308,000)	(145,100)	0	(9,650,000)	(10,103,100)
	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)
			(33.08)	(2 257 400)	(2.444.000)	(197,500)	(16,041,800)	(22 044 500)
			(55.55)	(3,357,400)	(3,444,800)	(197,500)	(10,041,000)	(23,041,500)
2 55	Pena	air Panlacement or Alter		(3,357,400)	(3,444,800)	(197,300)	(10,041,000)	(23,041,500) PR
Th fui	ne Goverr	air, Replacement, or Alter nor recommends one-tim- critical security and resili	ration Costs e dedicated fund	and federal fund	spending author	ity for repair and re	placement items.	PR This includes
Th fu	ne Govern nding for ervices.	nor recommends one-time	ration Costs e dedicated fund	and federal fund	spending author	ity for repair and re	placement items.	PR This includes
Th fui Se	ne Govern nding for ervices.	nor recommends one-time critical security and resili	ration Costs e dedicated fund ency infrastructu	and federal fund re replacement ite	spending author ms as recomme	ity for repair and re	placement items. of Information Te	PR This includes chnology
Th fur Se OT	ne Govern nding for ervices.	nor recommends one-time critical security and resili	ration Costs e dedicated fund ency infrastructur  0.00	and federal fund re replacement ite 0	spending author ms as recomme	ity for repair and re nded by the Office 197,500	placement items. of Information Te	PR This includes chnology 197,500
Th fun Se OT	ne Govern nding for ervices. 24300	nor recommends one-time critical security and resili	ration Costs e dedicated fund ency infrastructur  0.00	and federal fund re replacement ite 0	spending author ms as recomme	ity for repair and re nded by the Office 197,500	placement items. of Information Te	PR This includes chnology 197,500
Th fun Se OT	ne Govern nding for ervices. 24300 6 Total	nor recommends one-time critical security and resiling Dedicated	ration Costs e dedicated fund ency infrastructur  0.00	and federal fund re replacement ite 0	spending author ms as recomme	ity for repair and re nded by the Office 197,500	placement items. of Information Te	PR This includes chnology 197,500 197,500
Th fun Se OT	ne Govern nding for ervices. 24300 6 Total	nor recommends one-time critical security and resiling Dedicated	ration Costs e dedicated fund ency infrastructur  0.00  0.00	and federal fund re replacement ite 0 0	spending authorms as recomme  0	ity for repair and re nded by the Office 197,500 197,500	placement items. of Information Ter  0  0	PR This includes chnology 197,500 197,500 PR
Th fui Se OT	ne Govern nding for ervices. 24300 6 Total FY 20 10000 12500	nor recommends one-time critical security and resiling Dedicated	ration Costs e dedicated fund ency infrastructur  0.00  0.00  0.00	and federal fund re replacement ite 0 0	spending author ms as recomme  0 0	ity for repair and rended by the Office  197,500  197,500	placement items. of Information Ter  0 0	PR This includes chnology  197,500  197,500  PR
Th fun Se OT	ne Govern nding for dervices. 24300 6 Total FY 20 10000 12500 24300	nor recommends one-time critical security and resilient Dedicated  O26 Total  General  Dedicated	ration Costs e dedicated fund ency infrastructur  0.00  0.00  0.00  0.00	and federal fund re replacement ite 0 0	spending authorms as recomme  0 0 0	ity for repair and rended by the Office  197,500  197,500  0 0	placement items. of Information Ter  0  0  0	PR This includes chnology  197,500  197,500  PR  0 0
Th fun Se OT OT 3.00	ne Govern nding for dervices. 24300 6 Total FY 20 10000 12500 24300	nor recommends one-time critical security and resilied Dedicated  Dedicated  General Dedicated Dedicated Dedicated Dedicated	o.00  0.00  0.00  0.00  0.00  0.00  0.00	and federal fund re replacement ite  0  0  0	spending author ms as recomme  0  0  0	ity for repair and rended by the Office  197,500  197,500  0 0	placement items. of Information Ter  0 0 0	PR This includes chnology  197,500  197,500  PR  0 0 0
Th fun Se OT OT 3.00	ne Govern nding for ervices. 24300 6 Total FY 20 10000 12500 24300 24300	nor recommends one-time critical security and resilied Dedicated  Dedicated  General Dedicated Dedicated Dedicated Dedicated	o.00  0.00  0.00  0.00  0.00  0.00  0.00	and federal fund re replacement ite  0  0  0  0	spending authorms as recomme  0  0  0  0  0	ity for repair and rended by the Office  197,500  197,500  0 0 0	placement items. of Information Ted  0 0 0 0	PR This includes chnology  197,500  197,500  PR  0  0  0  0
Th fun Se OT  Y 2020 3.00	ne Govern nding for dervices. 24300 6 Total FY 20 10000 12500 24300 24300 24700 25000	nor recommends one-time critical security and resilian Dedicated  O26 Total  General  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	o.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	and federal fund re replacement ite	spending author ms as recomme  0  0  0  0	ity for repair and rended by the Office  197,500  197,500  0 0 0 0	placement items. of Information Termation Term	PR This includes chnology  197,500  197,500  PR  0  0  0  0  0
fui Se OT Y 2020 3.00	ne Govern nding for dervices. 24300 6 Total FY 20 10000 12500 24300 24700 25000 34800	nor recommends one-time critical security and resiliance described by the critical security and	o.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	and federal fund re replacement iter of the control	spending author ms as recomme  0 0 0 0 0	ity for repair and rended by the Office  197,500  197,500  0 0 0 0 0 0	placement items. of Information Ted  0 0 0 0 0	PR This includes chnology  197,500  197,500  0 0 0 0 0 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Parks and Rec	reation					340
	n: Department of Parks and Rec						PR1
Approp	oriation Unit: Park Operations						PRBA
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						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	2,000,000	0	13,276,200
	24700 Dedicated	3.03	272,200	469,600	1,228,000	0	1,969,800
	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	260,000	1,227,500	3,361,200
	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
1.13	PY Executive Carry Forward						PRBA
	24300 Dedicated	0.00	0	0	389,600	0	389,600
	24700 Dedicated	0.00	0	0	465,700	0	465,700
	25000 Dedicated	0.00	0	66,800	84,800	0	151,600
	34800 Federal	0.00	0	0	0	850,000	850,000
		0.00	0	66,800	940,100	850,000	1,856,900
1.41	Receipts to Appropriation						PRBA
	24300 Dedicated	0.00	0	0	13,300	0	13,300
		0.00	0	0	13,300	0	13,300
1.61	Reverted Appropriation Balar	nces					PRBA
	12500 Dedicated	0.00	0	(1,500)	0	0	(1,500)
	24300 Dedicated	0.00	(138,400)	(119,100)	(56,300)	0	(313,800)
	24700 Dedicated	0.00	(73,400)	(241,200)	(294,500)	0	(609,100)
	25000 Dedicated	0.00	(201,100)	(173,000)	0	(40,700)	(414,800)
	34800 Federal	0.00	(296,200)	(7,700)	(22,100)	(1,219,400)	(1,545,400)
	34900 Dedicated	0.00	(19,600)	(53,800)	0	0	(73,400)
	41001 Dedicated	0.00	(275,300)	(169,700)	0	0	(445,000)
	49600 Dedicated	0.00	(204,400)	(182,200)	0	0	(386,600)
		0.00	(1,208,400)	(948,200)	(372,900)	(1,260,100)	(3,789,600)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Executive Carry For	nward					PR
1.01	CT Executive Carry For	iwaiu					
	24300 Dedicated	0.00	0	0	(1,281,600)	0	(1,281,600)
	24700 Dedicated	0.00	0	(50,000)	(1,038,000)	0	(1,088,000)
		0.00	0	(50,000)	(2,319,600)	0	(2,369,600)
FY 202	24 Actual Expenditures						
2.00	FY 2024 Actual Expend	ditures					PR
	10000 General	30.50	2,520,100	588,700	0	0	3,108,800
	12500 Dedicated	0.00	0	900	0	0	900
	24300 Dedicated	86.38	8,239,500	2,779,200	1,065,000	0	12,083,700
	24700 Dedicated	3.03	198,800	178,400	361,200	0	738,400
	25000 Dedicated	9.22	931,000	1,000,100	84,800	159,300	2,175,200
	34800 Federal	12.77	948,900	620,900	237,900	858,100	2,665,800
	34900 Dedicated	0.00	0	22,700	0	0	22,700
	41001 Dedicated	4.12	589,400	1,259,300	0	0	1,848,700
	49600 Dedicated	4.70	367,700	223,400	0	0	591,100
		150.72	13,795,400	6,673,600	1,748,900	1,017,400	23,235,300
FY 202	25 Original Appropriation						PR
3.00	FY 2025 Original Appro	ppriation					FIX
	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
OT	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
Y 202	25Total Ap	ppropriation						
.00	FY 2	025 Total Appropriation						PR
	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
OT	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
OT	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
.11 TI	Exec	djustments  utive Carry Forward  on unit reflects unliquidate  n a prior fiscal year(s).	d encumbrance	balances that me	t the requiremer	nts of section 67-35	21, Idaho Code to	PR be carried
.11 TI	Exec	utive Carry Forward on unit reflects unliquidate	d encumbrance	balances that me	t the requiremer	nts of section 67-35:	21, Idaho Code to	
11 TI	Exec his decision	utive Carry Forward	d encumbrance 0.00	balances that me	t the requiremer 0	nts of section 67-35;	21, Idaho Code to 0	
11 TI	Exection Exection Exection Exection Execution Execution Execution Execution Execution Exection Exection Exection Exection Exection Exection Exection Exection Execution Executio	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).						be carried
11 TI	Exection Exection Exection Exection Execution Execution Execution Execution Execution Exection Exection Exection Exection Exection Exection Exection Exection Execution Executio	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated	0.00	0	0	1,281,600	0	be carried 1,281,600
11 TI fo	Exec his decisic orward fror 24300 24700	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated	0.00	0	0 50,000	1,281,600 1,038,000	0	1,281,600 1,088,000
11 Ti fo	Exec his decisic rward fror 24300 24700	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated	0.00 0.00 <b>0.00</b>	0	0 50,000	1,281,600 1,038,000	0	1,281,600 1,088,000
11 Ti fo	Exec his decision prward from 24300 24700 25 Estimat	utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s).  Dedicated  Dedicated	0.00 0.00 <b>0.00</b>	0	0 50,000	1,281,600 1,038,000	0	1,281,600 1,088,000 2,369,600
11 Ti fo	Execution Execut	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated  ted Expenditures 025 Estimated Expenditure	0.00 0.00 0.00	0 0	50,000 <b>50,000</b>	1,281,600 1,038,000 <b>2,319,600</b>	0 0	1,281,600 1,088,000 2,369,600
11 Ti fo	Execution Execut	utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s).  Dedicated  Dedicated  ted Expenditures  025 Estimated Expenditur  General	0.00 0.00 0.00	0 0 <b>0</b>	50,000 50,000 50,000	1,281,600 1,038,000 <b>2,319,600</b>	0 0 <b>0</b>	be carried  1,281,600  1,088,000  2,369,600  PR  3,138,400
11 Ti fo	Exec his decision 24300 24700 25 Estimat FY 20 10000 12500 24300	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).  Dedicated  Dedicated  ded Expenditures  025 Estimated Expenditur  General  Dedicated	0.00 0.00 0.00 res	0 0 <b>0</b> 2,549,700	50,000 50,000 588,700 2,400	1,281,600 1,038,000 <b>2,319,600</b> 0	0 0 0	1,281,600 1,088,000 2,369,600 PR 3,138,400 2,400
111 TII fo	Exec his decision prward from 24300 24700 25 Estimat FY 20 10000 12500 24300 24300	utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s).  Dedicated  Dedicated  ted Expenditures  025 Estimated Expenditur  General  Dedicated  Dedicated	0.00 0.00 0.00 ees 30.50 0.00 92.80	2,549,700 0 9,112,200	50,000 50,000 50,000 588,700 2,400 3,198,300	1,281,600 1,038,000 <b>2,319,600</b> 0 1,281,600	0 0 0	1,281,600 1,088,000 2,369,600 PR 3,138,400 2,400 13,592,100
111 TII fo	Execution Execut	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated  ted Expenditures  025 Estimated Expenditur  General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 ees 30.50 0.00 92.80 0.00	2,549,700 0 9,112,200	50,000 50,000 50,000 588,700 2,400 3,198,300 0	1,281,600 1,038,000 2,319,600 0 1,281,600 1,000,000	0 0 0	1,281,600 1,088,000 2,369,600 PR 3,138,400 2,400 13,592,100 1,000,000
111 TI fo	Execution Execut	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).  Dedicated  Dedicated  ted Expenditures  025 Estimated Expenditur  General  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 0.00 92.80 0.00 3.03	2,549,700 0 9,112,200 0 275,900	50,000 50,000 50,000 588,700 2,400 3,198,300 0 419,600	1,281,600 1,038,000 2,319,600 0 1,281,600 1,000,000 1,038,000	0 0 0 0 0 0	1,281,600 1,088,000 2,369,600 PR 3,138,400 2,400 13,592,100 1,000,000 1,733,500
111 TI fo	Execution Execut	utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s).  Dedicated  Dedicated  Dedicated  Dedicated  Expenditures  Dedicated	0.00 0.00 0.00 0.00 92.80 0.00 3.03 0.00	2,549,700 0 9,112,200 0 275,900	588,700 2,400 3,198,300 0 419,600	1,281,600 1,038,000 2,319,600 0 1,281,600 1,000,000 1,038,000 1,481,000	0 0 0 0 0 0 0	1,281,600 1,088,000 2,369,600 PR 3,138,400 2,400 13,592,100 1,000,000 1,733,500 1,481,000
111 TI fo	Execution Execution   Executio	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).  Dedicated  Dedicated  Dedicated  Dedicated Expenditures  025 Estimated Expenditur  General  Dedicated	0.00 0.00 0.00 0.00 92.80 0.00 92.80 0.00 3.03 0.00 9.72	2,549,700 0 9,112,200 0 275,900 0	50,000 50,000 50,000 588,700 2,400 3,198,300 0 419,600 0 1,106,300	1,281,600 1,038,000 2,319,600 0 1,281,600 1,000,000 1,038,000 1,481,000	0 0 0 0 0 0 0 0 0 0 700,000	1,281,600 1,088,000 2,369,600 PR 3,138,400 2,400 13,592,100 1,000,000 1,733,500 1,481,000 2,949,100
111 TI fo	Execution Execut	utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s).  Dedicated  Dedicated	0.00 0.00 0.00 0.00 0.00 92.80 0.00 3.03 0.00 9.72 0.00	2,549,700 0 9,112,200 0 275,900 0 1,142,800	588,700 2,400 3,198,300 0 419,600 0 1,106,300 250,000	1,281,600 1,038,000 2,319,600 0 1,281,600 1,000,000 1,038,000 1,481,000 0	0 0 0 0 0 0 0 0 0 0 700,000	1,281,600 1,088,000 2,369,600 PR 3,138,400 2,400 13,592,100 1,000,000 1,733,500 1,481,000 2,949,100 250,000
111 TI fo	Execution Execution   Executio	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated  ted Expenditures D25 Estimated Expenditur  General Dedicated Federal	0.00 0.00 0.00 0.00 0.00 92.80 0.00 3.03 0.00 9.72 0.00 12.27	2,549,700 0 9,112,200 0 275,900 0 1,142,800 0	588,700 2,400 3,198,300 0 419,600 0 1,106,300 250,000 628,600	1,281,600 1,038,000 2,319,600 0 1,281,600 1,000,000 1,038,000 1,481,000 0	0 0 0 0 0 0 0 0 0 700,000 0 1,227,500	1,281,600 1,088,000 2,369,600 PR 3,138,400 2,400 13,592,100 1,000,000 1,733,500 1,481,000 2,949,100 250,000 3,112,700
111 TI fo	Execution Execution   Executio	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated  ted Expenditures D25 Estimated Expenditur  General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Dedicated	0.00 0.00 0.00 0.00 0.00 92.80 0.00 3.03 0.00 9.72 0.00 12.27 0.00	2,549,700 0 9,112,200 0 275,900 0 1,142,800 0 1,256,600 0	50,000 50,000 50,000 50,000 588,700 2,400 3,198,300 0 419,600 0 1,106,300 250,000 628,600 0	1,281,600 1,038,000 2,319,600 0 1,281,600 1,000,000 1,038,000 1,481,000 0 0	0 0 0 0 0 0 0 0 0 0 700,000 0 1,227,500	1,281,600 1,088,000 2,369,600  PR  3,138,400 2,400 13,592,100 1,000,000 1,733,500 1,481,000 2,949,100 250,000 3,112,700 100,000
.111 TI fo	Execution	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated  ted Expenditures D25 Estimated Expenditur  General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Dedicated	0.00 0.00 0.00 0.00 0.00 92.80 0.00 9.72 0.00 12.27 0.00 0.00	0 0 0 2,549,700 0 9,112,200 0 275,900 0 1,142,800 0 1,256,600	0 50,000 <b>50,000</b> 50,000 588,700 2,400 3,198,300 0 419,600 0 1,106,300 250,000 628,600 0 76,500	1,281,600 1,038,000 2,319,600 0 1,281,600 1,000,000 1,038,000 1,481,000 0 0 100,000	0 0 0 0 0 0 0 0 0 700,000 0 1,227,500 0	1,281,600 1,088,000 2,369,600 PR 3,138,400 2,400 13,592,100 1,000,000 1,733,500 1,481,000 2,949,100 250,000 3,112,700 100,000 96,100

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Ва	se Ac	djustmer	nts						
8.1	1	FTP	or Fund Adjustments						PRBA
	Thi	is decisio	n unit reflects an alignme	ent of the agency	y's FTP allocation	by fund.			
		24700	Dedicated	(0.01)	0	0	0	0	0
		25000	Dedicated	0.01	0	0	0	0	0
		20000	Dedicated	0.00	0	0	0	0	0
				0.00	· ·	·	· ·	ŭ	· ·
8.4	1	Remo	oval of One-Time Expend	ditures					PRBA
	Thi	is decisio	n unit removes one-time	appropriation ar	nd reappropriation	from FY 2025.			
	ОТ	24300	Dedicated	0.00	0	0	(1,000,000)	0	(1,000,000)
	ОТ	24700	Dedicated	0.00	0	0	(1,481,000)	0	(1,481,000)
	ОТ	25000	Dedicated	0.00	0	(250,000)	(1,401,000)	0	(250,000)
	ОТ		Federal	0.00	0	(230,000)	(100,000)	0	(100,000)
	O1	34000	rederal	0.00	0	(250,000)	(2,581,000)	0	(2,831,000)
				0.00	· ·	(200,000)	(2,001,000)	ŭ	(2,001,000)
FY	2026	Base							
9.0	10	EV 20	026 Base						PRBA
9.0	10	F1 20	J20 Base						
		10000	General	30.50	2,549,700	588,700	0	0	3,138,400
		12500	Dedicated	0.00	2,549,700	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	0,112,200	0,130,300	0	0	0
	01	24700	Dedicated	3.02	275,900	369,600	0	0	645,500
	ОТ	24700	Dedicated	0.00	0	0	0	0	0
	01	25000	Dedicated	9.73	1,142,800	1,106,300	0	700,000	2,949,100
	ОТ	25000	Dedicated	0.00	0	0	0	0	0
	•		Federal	12.27	1,256,600	628,600	0	1,227,500	3,112,700
	ОТ	34800	Federal	0.00	0	0	0	0	0
		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	7,805,000	0	1,927,500	25,534,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
.11 Char	nge in Health Benefit Cos	is					Р
This decision	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	ne Milliman projection	n.	
10000	General	0.00	39,700	0	0	0	39,700
24300	Dedicated	0.00	120,100	0	0	0	120,100
24700	Dedicated	0.00	3,900	0	0	0	3,900
25000	Dedicated	0.00	12,600	0	0	0	12,600
34800	Federal	0.00	16,000	0	0	0	16,000
41001	Dedicated	0.00	5,800	0	0	0	5,800
49600	Dedicated	0.00	6,400	0	0	0	6,400
		0.00	204,500	0	0	0	204,500
24300 24700 25000 34800	General Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00	300 900 0 100	0 0 0 0	0 0 0	0 0 0 0 0 0	300 900 0 100
41001	Dedicated	0.00	0	0		0	0
49600	Dedicated	0.00	100 1, <b>500</b>	0 <b>0</b>			100 <b>1,500</b>
		0.00	1,500	U	U	U	1,500
.61 Sala	ry Multiplier - Regular Em	ployees					Р
	nor recommends a 5% or to distribute funds for recr						and institution
10000	General	0.00	103,400	0	0	0	103,400
24300	Dedicated	0.00	294,000	0	0	0	294,000
24700	Dedicated	0.00	11,800	0	0	0	11,800
25000	Dedicated	0.00	34,900	0	0	0	34,900
34800	Federal	0.00	40,100	0	0	0	40,100
41001	Dedicated	0.00	13,800	0	0	0	13,800
49600	Dedicated	0.00	16,800	0	0	0	16,800
		0.00	514,800	0	0	0	514,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Maintenance								
11.00	FY 20	026 Total Maintenance						PRB/
	10000	General	30.50	2,693,100	588,700	0	0	3,281,800
	12500	Dedicated	0.00	0	2,400	0	0	2,400
	24300	Dedicated	92.80	9,527,200	3,198,300	0	0	12,725,500
ОТ	24300	Dedicated	0.00	0	0	0	0	0
	24700	Dedicated	3.02	291,600	369,600	0	0	661,200
ОТ	24700	Dedicated	0.00	0	0	0	0	0
	25000	Dedicated	9.73	1,190,400	1,106,300	0	700,000	2,996,700
ОТ	25000	Dedicated	0.00	0	0	0	0	0
	34800	Federal	12.27	1,312,800	628,600	0	1,227,500	3,168,900
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	19,600	76,500	0	0	96,100
	41001	Dedicated	4.45	887,500	1,429,000	0	0	2,316,500
	49600	Dedicated	4.95	600,400	405,600	0	0	1,006,000
			157.72	16,522,600	7,805,000	0	1,927,500	26,255,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
e Ite	ems						
.01	Operational Staff						F
	he Governor recommends 5.0 F ne maintenance craftsman senio		und spending aut	hority for two nev	v ranger positions,	two housekeeper	positions, and
	24300 Dedicated	5.00	322,000	0	0	0	322,000
		5.00	322,000	0	0	0	322,000
	Increase in Base Seasonal he Governor recommends dedic ompetitive and to recruit and reta	cated fund spending		ge increases for s	seasonal and temp	orary employees to	F keep wages
	24300 Dedicated	0.00	210,000	0	0	0	210,000
		0.00	210,000	0	0	0	210,000
03 Th	Increase in Base Operating		authority to be in	ncreased for the o	operational needs	of parks statewide	F due to inflation
	24300 Dedicated	0.00	0	195,000	0	0	195,000
		0.00	0	195,000	0	0	195,000
	he Governor recommends dedic	cated fund spending	authority in Pers	onnel Costs to a	ddress salary equi	ty issues within the	department.
	he Governor recommends dedic 24300 Dedicated	0.00	247,200 247,200	onnel Costs to a 0	ddress salary equit	ty issues within the	247,200 <b>247,200</b>
Th 05 Th	24300 Dedicated  Compact Wheel Loader the Governor recommends one-to-	0.00	247,200 247,200	0	0	0	247,200 <b>247,200</b> F
O5 Th	24300 Dedicated  Compact Wheel Loader	0.00	247,200 247,200	0	0	0	247,200 <b>247,200</b> F
O5 Th	24300 Dedicated  Compact Wheel Loader the Governor recommends one-temoval and other maintenance.	0.00  0.00  time dedicated fund	247,200 247,200 spending authori	0 <b>0</b> ty for the purcha	0 0	0 0	247,200 247,200 Fing lot snow
Th  05  Th  re  OT  Th	24300 Dedicated  Compact Wheel Loader The Governor recommends one-temoval and other maintenance.  24700 Dedicated  Responsible Off Highway Nother Governor recommends dediction in the compact of the compact of the compact of the control of the con	0.00  0.00  time dedicated fund 0.00  0.00  0.00  /ehicle Use Media of the cated fund spending and in Idaho.	247,200 247,200 spending authori  0 0 Campaign g authority for a pu	ty for the purcha  0  0  ublic awareness	se of one small when 140,000 140,000 advertisement came	eel loader for parki  0  0  one	247,200 247,200 Fing lot snow 140,000 140,000 Feesponsible off
Th  05  Th  re  OT  Th	24300 Dedicated  Compact Wheel Loader The Governor recommends one-femoval and other maintenance. 24700 Dedicated  Responsible Off Highway Nother Governor recommends dedicated	0.00  0.00  time dedicated fund  0.00  0.00  Vehicle Use Media ocated fund spending and in Idaho.  0.00	247,200 247,200 spending authorit  0 0 Campaign g authority for a pu	ty for the purcha  0  0  ublic awareness a	se of one small wh  140,000  140,000  advertisement cam	eel loader for parki  0  0  o  o  o  o	247,200 247,200 Fing lot snow 140,000 140,000 Feesponsible off 100,000
Th  05 Th  re  OT  Th	24300 Dedicated  Compact Wheel Loader The Governor recommends one-temoval and other maintenance.  24700 Dedicated  Responsible Off Highway Nother Governor recommends dediction in the compact of the compact of the compact of the control of the con	0.00  0.00  time dedicated fund 0.00  0.00  0.00  /ehicle Use Media of the cated fund spending and in Idaho.	247,200 247,200 spending authori  0 0 Campaign g authority for a pu	ty for the purcha  0  0  ublic awareness	se of one small when 140,000 140,000 advertisement came	eel loader for parki  0  0  one	247,200 247,200 Fing lot snow 140,000 140,000 Feesponsible off
Th 05 Th re OT Thig	Compact Wheel Loader The Governor recommends one-femoval and other maintenance.  24700 Dedicated  Responsible Off Highway Now the Governor recommends dediction ighway vehicle use on public land 25000 Dedicated  Appropriation Unit Consolidation in the Governor recommends the notified to Park Operations (PRBA)	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  dation et-zero consolidation	247,200 247,200 spending authority  0 0 Campaign g authority for a pu 0 0 on of budget approximately	ty for the purcha  0  0  ublic awareness a  100,000  100,000	se of one small wh  140,000  140,000  advertisement cam  0  0	eel loader for parki  0  0  outpaign to promote r  0  0  t Services (PRAA)	247,200 247,200 Fing lot snow 140,000 140,000 Fesponsible off 100,000 100,000 Fibe permanently
Th DD5 There DDT D6 Thehigh	Compact Wheel Loader the Governor recommends one-femoval and other maintenance.  24700 Dedicated  Responsible Off Highway Name of the Governor recommends dedicting the Governor recommends dedicting the Governor recommends the name of the Governor	0.00  0.00	247,200 247,200 spending authority  0 0 Campaign g authority for a pu 0 0 0 487,700	ty for the purchal  o  ublic awareness a  100,000  100,000  popriation units to	se of one small when the second of the second of the small when the second of the seco	eel loader for parki  0 0 0 topaign to promote r  0 0 t Services (PRAA)	247,200 247,200 Fing lot snow 140,000 140,000 Feesponsible off 100,000 100,000 Fbeespormanently
Th 05 Th re OT Thig	Compact Wheel Loader the Governor recommends one-femoval and other maintenance. 24700 Dedicated  Responsible Off Highway \ The Governor recommends dediction of the governor recommends and the second public land and the governor recommends the notified to Park Operations (PRBA) 10000 General 12500 Dedicated	0.00  0.00	247,200 247,200 spending authority  0 0 Campaign g authority for a pu 0 0 on of budget appro 487,700 319,600	0 ty for the purcha  0 0 ublic awareness a 100,000 100,000 priation units to 473,700 197,200	se of one small when the second of the second of the small when the second of the seco	eel loader for parki  0  0  outpaign to promote r  0  0  t Services (PRAA)	247,200 247,200 Fing lot snow 140,000 140,000 Feesponsible off 100,000 100,000 Fbe permanently 961,400 516,800
Th 05 Th re OT 06 Th hig	Compact Wheel Loader The Governor recommends one-femoval and other maintenance.  24700 Dedicated  Responsible Off Highway Now the Governor recommends dediction and the compact of the Governor recommends the now the Governo	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  dation et-zero consolidation 0.00  3.35  18.23	247,200 247,200  spending authority  0 0 Campaign g authority for a pu 0 0 0 1,821,600	0 0 ty for the purcha  0 0 ublic awareness a 100,000 100,000 2,051,700	se of one small when the small when	eel loader for parki  0  0  0  to  to  to  to  to  to  to  t	247,200 247,200 247,200 Fing lot snow 140,000 140,000 Fesponsible off 100,000 100,000 Fbe permanently 961,400 516,800 4,293,300
O5 The record of the highest of the short of	Compact Wheel Loader the Governor recommends one-temoval and other maintenance. 24700 Dedicated  Responsible Off Highway \ the Governor recommends dediction of the governor recommends dediction of the Governor recommends the notified to Park Operations (PRBA) 10000 General 12500 Dedicated 24300 Dedicated 24300 Dedicated	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  dation et-zero consolidation et-zero consolidation 18.23 0.00	247,200  247,200  spending authority  0  0  Campaign g authority for a pu  0  0  1,821,600 0	0 0 ty for the purcha  0 0 ublic awareness a 100,000 100,000 priation units to 473,700 197,200 2,051,700 0	se of one small when the second of the second of the small when the second of the seco	eel loader for parki  0  0  outpaign to promote r  0  0  t Services (PRAA)  0  420,000  0	247,200 247,200 247,200 Fing lot snow 140,000 140,000 Feesponsible off 100,000 100,000 Fbe permanently 961,400 516,800 4,293,300 197,500
O5 The record of the highest of the short of	Compact Wheel Loader The Governor recommends one-temoval and other maintenance.  24700 Dedicated  Responsible Off Highway Nother Governor recommends dediction and the public land and the compact of the Governor recommends the nothing of the Governor recommends and the Governor recommends dedicted and the Governor recommends dedicted and the Governor recommends and the Governor recommends the nothing of th	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  18.23  0.00  3.85	247,200 247,200  247,200  spending authorit  0 0 0  Campaign g authority for a pu  0 0 0 1,821,600 0 420,500	0 0 ty for the purcha 0 0 0 ublic awareness a 100,000 100,000 priation units to 473,700 197,200 2,051,700 0 558,900	0 0 0 se of one small wh 140,000 140,000 advertisement cam 0 0 0 197,500 0	eel loader for parki  0  0  transparence of the services (PRAA)  0 0 420,000 0 2,971,800	247,200 247,200 247,200 Fing lot snow 140,000 140,000 100,000 100,000 Fibe permanently 961,400 516,800 4,293,300 197,500 3,951,200
O5 The record of the highest of the short of	Compact Wheel Loader the Governor recommends one-temoval and other maintenance. 24700 Dedicated  Responsible Off Highway \ the Governor recommends dediction of the governor recommends dediction of the Governor recommends the notified to Park Operations (PRBA) 10000 General 12500 Dedicated 24300 Dedicated 24300 Dedicated 24700 Dedicated 25000 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	247,200 247,200 247,200 spending authority  0 0 campaign g authority for a pu 0 0 1,821,600 1,821,600 0 420,500 308,000	0 0 ty for the purchal 0 0 ublic awareness a 100,000 100,000 100,000 2,051,700 0 558,900 145,100	0 0 140,000 140,000 140,000 advertisement cam 0 0 0 197,500 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	247,200 247,200 247,200 Fing lot snow 140,000 140,000 Feesponsible off 100,000 100,000 Fbe permanently 961,400 516,800 4,293,300 197,500 3,951,200 10,103,100
05 Tr re OT 06 Tr hie	Compact Wheel Loader The Governor recommends one-temoval and other maintenance.  24700 Dedicated  Responsible Off Highway Nother Governor recommends dediction and the public land and the compact of the Governor recommends the nothing of the Governor recommends and the Governor recommends dedicted and the Governor recommends dedicted and the Governor recommends and the Governor recommends the nothing of th	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  18.23  0.00  3.85	247,200 247,200  247,200  spending authorit  0 0 0  Campaign g authority for a pu  0 0 0 1,821,600 0 420,500	0 0 ty for the purcha 0 0 0 ublic awareness a 100,000 100,000 priation units to 473,700 197,200 2,051,700 0 558,900	0 0 0 se of one small wh 140,000 140,000 advertisement cam 0 0 0 197,500 0	eel loader for parki  0  0  transparence of the services (PRAA)  0 0 420,000 0 2,971,800	247,200 247,200 247,200 Fing lot snow 140,000 140,000 100,000 100,000 Fibe permanently 961,400 516,800 4,293,300 197,500 3,951,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.55	Repa	ir, Replacement, or Alter	ation Costs					PRB
fur		or recommends one-time critical security and resilie						
ОТ	24300	Dedicated	0.00	0	0	1,000,000	0	1,000,000
ОТ	24700	Dedicated	0.00	0	0	1,138,000	0	1,138,000
ОТ	34800	Federal	0.00	0	0	325,000	0	325,000
			0.00	0	0	2,463,000	0	2,463,000
Y 2026	6 Total							
3.00	FY 20	026 Total						PRB
	10000	General	35.10	3,180,800	1,062,400	0	0	4,243,200
	12500	Dedicated	3.35	319,600	199,600	0	0	519,200
	24300	Dedicated	116.03	12,128,000	5,445,000	0	420,000	17,993,000
OT	24300	Dedicated	0.00	0	0	1,197,500	0	1,197,500
	24700	Dedicated	6.87	712,100	928,500	0	2,971,800	4,612,400
OT	24700	Dedicated	0.00	0	0	1,278,000	0	1,278,000
	25000	Dedicated	12.78	1,498,400	1,351,400	0	10,350,000	13,199,800
ОТ	25000	Dedicated	0.00	0	0	0	0	0
	34800	Federal	12.27	1,312,800	631,200	0	4,227,500	6,171,500
ОТ	34800	Federal	0.00	0	0	325,000	0	325,000
	34900	Dedicated	0.00	19,600	92,100	0	0	111,700
	41001	Dedicated	4.45	887,500	1,429,000	0	0	2,316,500
	49600	Dedicated	4.95	600,400	405,600	0	0	1,006,000
			195.80	20,659,200	11,544,800	2,800,500	17,969,300	52,973,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depar	rtment of Parks and Recr	eation					340
		rtment of Parks and Recr						PR1
Approp	riation U	nit: Capital Developme	nt					PRCA
FY 2024	1 Total A	ppropriation						
1.00	FY 20	024 Total Appropriation						PRCA
	10000	General	0.00	0	0	900,000	0	900,000
	24300	Dedicated	0.00	0	0	99,527,100	0	99,527,100
	24700	Dedicated	0.00	0	0	3,708,700	0	3,708,700
	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	28,118,900	0	28,118,900
	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	967,700	0	967,700
			0.00	0	0	147,595,400	0	147,595,400
1.31	Trans	sfers Between Programs						PRCA
	24700	Dedicated	0.00	0	0	300,000	0	300,000
			0.00	0	0	300,000	0	300,000
1.71	Legis	slative Reappropriation						PRCA
	10000	General	0.00	0	0	(900,000)	0	(900,000)
	24300	Dedicated	0.00	0	0	(90,628,000)	0	(90,628,000)
	24700	Dedicated	0.00	0	0	(2,757,200)	0	(2,757,200)
	25000	Dedicated	0.00	0	0	(1,843,300)	0	(1,843,300)
	34400	Federal	0.00	0	0	(2,925,000)	0	(2,925,000)
	34430	Federal	0.00	0	0	(21,338,200)	0	(21,338,200)
	34800	Federal	0.00	0	0	(1,981,600)	0	(1,981,600)
	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	(683,800)	0	(683,800)
			0.00	0	0	(123,116,500)	0	(123,116,500)

2.00 F	700 Dedicated  000 Dedicated  400 Federal  430 Federal  800 Federal  Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0	0 8,899,100 1,251,500 3,930,300	0 0 0	PRC 0 8,899,100 1,251,500
100 243 247 250 344 344 348	O00 General O00 Dedicated O00 Dedicated O00 Dedicated O00 Federal O00 Federal O00 Federal O00 Dedicated O00 Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	8,899,100 1,251,500	0	0 8,899,100 1,251,500
243 247 250 344 348	Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	8,899,100 1,251,500	0	8,899,100 1,251,500
247 250 344 348	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	8,899,100 1,251,500	0	1,251,500
250 344 344 348	Dedicated Federal Federal Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00	0	0			
344 344 348	Federal Federal Federal Dedicated	0.00 0.00 0.00	0		3,930,300	0	
344 348	Federal Federal Dedicated	0.00 0.00		0		U	3,930,300
348	Federal Dedicated	0.00	0		91,400	0	91,400
	900 Dedicated			0	6,780,700	0	6,780,700
349		0.00	0	0	3,542,000	0	3,542,000
	001 Dedicated	0.00	0	0	0	0	0
410		0.00	0	0	0	0	0
496	600 Dedicated	0.00	0	0	283,900	0	283,900
		0.00	0	0	24,778,900	0	24,778,900
EV 2025 O	vinal Amountosian						
F 1 2025 Orig	ginal Appropriation						PRO
3.00 F	Y 2025 Original Appropriation	า					PRC
OT 250	000 Dedicated	0.00	0	0	4,500,000	0	4,500,000
344	130 Federal	0.00	0	0	10,000,000	0	10,000,000
OT 344	130 Federal	0.00	0	0	20,000,000	0	20,000,000
OT 348	300 Federal	0.00	0	0	650,000	0	650,000
OT 349	900 Dedicated	0.00	0	0	1,800,000	0	1,800,000
		0.00	0	0	36,950,000	0	36,950,000
Appropriatio	on Adjustment						
	egislative Reappropriation						PRO
	cision unit reflects reappropri	ation authority g	ranted by SB 1269	9 in the 2024 leg	islative session.		
	000 General	0.00	0	0	900,000	0	900,000
	300 Dedicated	0.00	0	0	90,628,000	0	90,628,000
OT 247		0.00	0	0	2,757,200	0	2,757,200
OT 250		0.00	0	0	1,843,300	0	1,843,300
	100 Federal	0.00	0	0	2,925,000	0	2,925,000
	130 Federal	0.00	0	0	21,338,200	0	21,338,200
OT 348		0.00	0	0	1,981,600	0	1,981,600
OT 349		0.00	0	0	600	0	600
OT 410		0.00	0	0	58,800	0	58,800
	600 Dedicated	0.00	0	0	683,800	0	683,800
		0.00	0	0	123,116,500	0	123,116,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5Total Ar	propriation						
5.00		025 Total Appropriation						PRCA
3.00	112	525 Total Appropriation						
ОТ	10000	General	0.00	0	0	900,000	0	900,000
ОТ	24300	Dedicated	0.00	0	0	90,628,000	0	90,628,000
ОТ	24700	Dedicated	0.00	0	0	2,757,200	0	2,757,200
ОТ	25000	Dedicated	0.00	0	0	6,343,300	0	6,343,300
ОТ	34400	Federal	0.00	0	0	2,925,000	0	2,925,000
	34430	Federal	0.00	0	0	10,000,000	0	10,000,000
ОТ	34430	Federal	0.00	0	0	41,338,200	0	41,338,200
ОТ	34800	Federal	0.00	0	0	2,631,600	0	2,631,600
ОТ	34900	Dedicated	0.00	0	0	1,800,600	0	1,800,600
ОТ	41001	Dedicated	0.00	0	0	58,800	0	58,800
ОТ	49600	Dedicated	0.00	0	0	683,800	0	683,800
			0.00	0	0	160,066,500	0	160,066,500
FY 202	5 Estimat	ted Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					PRCA
ОТ	10000	General	0.00	0	0	900,000	0	900,000
OT	24300	Dedicated	0.00	0	0	90,628,000	0	90,628,000
ОТ	24700	Dedicated	0.00	0	0	2,757,200	0	2,757,200
OT	25000	Dedicated	0.00	0	0	6,343,300	0	6,343,300
ОТ	34400	Federal	0.00	0	0	2,925,000	0	2,925,000
	34430	Federal	0.00	0	0	10,000,000	0	10,000,000
ОТ	34430	Federal	0.00	0	0	41,338,200	0	41,338,200
OT	34800	Federal	0.00	0	0	2,631,600	0	2,631,600
OT	34900	Dedicated	0.00	0	0	1,800,600	0	1,800,600
ОТ	41001	Dedicated	0.00	0	0	58,800	0	58,800
OT	49600	Dedicated	0.00	0	0	683,800	0	683,800
			0.00	0	0	160,066,500	0	160,066,500

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					PF
Th	nis decisio	n unit removes one-time	appropriation an	d reappropriation	from FY 2025.			
ОТ	10000	General	0.00	0	0	(900,000)	0	(900,000)
ОТ	24300	Dedicated	0.00	0	0	(90,628,000)	0	(90,628,000)
ОТ	24700	Dedicated	0.00	0	0	(2,757,200)	0	(2,757,200)
OT	25000	Dedicated	0.00	0	0	(6,343,300)	0	(6,343,300)
ОТ	34400	Federal	0.00	0	0	(2,925,000)	0	(2,925,000)
OT	34430	Federal	0.00	0	0	(41,338,200)	0	(41,338,200)
OT	34800	Federal	0.00	0	0	(2,631,600)	0	(2,631,600)
OT	34900	Dedicated	0.00	0	0	(1,800,600)	0	(1,800,600)
OT	41001	Dedicated	0.00	0	0	(58,800)	0	(58,800)
OT	49600	Dedicated	0.00	0	0	(683,800)	0	(683,800)
			0.00	0	0	(150,066,500)	0	(150,066,500)
0.54		D 1 "						PF
		Reductions		ua Alba ana mainan A.F		- fram EV 2022		PF
	nis decisio	on unit provides a base re					0	
	nis decisio		0.00	0	0	(10,000,000)	0	(10,000,000)
	nis decisio	on unit provides a base re					0	
Th	nis decisio 34430	on unit provides a base re	0.00	0	0	(10,000,000)		(10,000,000)
Th	34430 6 Base	on unit provides a base re Federal	0.00	0	0	(10,000,000)		(10,000,000)
Th	34430 6 Base	on unit provides a base re	0.00	0	0	(10,000,000)		(10,000,000) (10,000,000)
Th	34430 6 Base	on unit provides a base re Federal	0.00	0	0	(10,000,000)		(10,000,000) (10,000,000)
Tr <b>FY 202</b> (	34430 6 Base FY 20	on unit provides a base re Federal	0.00	0	<b>0</b>	(10,000,000) (10,000,000)	0	(10,000,000) (10,000,000)
Th FY 2020 9.00 OT	34430  6 Base  FY 20  10000 24300	on unit provides a base re Federal 026 Base General	0.00	0	<b>0</b>	(10,000,000) (10,000,000)	0	(10,000,000) (10,000,000)  PF
Th  FY 2020  9.00  OT  OT	34430 6 Base FY 20 10000 24300 24700	Federal  Dedicated  Donument provides a base reference a	0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	(10,000,000) (10,000,000) 0	0 0	(10,000,000) (10,000,000)  PF
Th  FY 2020  9.00  OT  OT  OT	10000 24300 25000	Federal  Deficated	0.00 0.00 0.00 0.00	0 0 0	0 0 0 0	(10,000,000) (10,000,000) 0	0 0 0	(10,000,000) (10,000,000)  PF
Th FY 2020 9.00 OT OT OT OT	10000 24700 25000 34400	Federal  Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0 0	(10,000,000) (10,000,000) 0 0	0 0 0 0	(10,000,000) (10,000,000)  PF  0  0  0 0
Th FY 2020 9.00 OT OT OT OT	10000 24300 24700 25000 34430	Federal  Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0 0	(10,000,000) (10,000,000) 0 0	0 0 0 0	(10,000,000) (10,000,000)  PF  0 0 0 0 0
Th	10000 24300 24700 25000 34430 34430	Federal  Dedicated Dedicated Dedicated Federal Federal Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0 0 0 0 0 0	(10,000,000) (10,000,000) 0 0 0	0 0 0 0 0	(10,000,000) (10,000,000)  PF  0  0  0  0  0  0
Th FY 2020 9.00 OT OT OT OT OT	10000 24300 24700 25000 34430 34430 34800	Federal  Dedicated Dedicated Dedicated Federal Federal Federal Federal Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0 0 0 0 0 0	(10,000,000) (10,000,000) 0 0 0 0	0 0 0 0 0	(10,000,000) (10,000,000)  PF  0 0 0 0 0 0 0 0
9.00  OT  OT  OT  OT  OT  OT  OT  OT	10000 24300 24700 25000 34430 34430 34800 34900	Federal  Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0 0 0 0 0 0 0	(10,000,000) (10,000,000)  0 0 0 0 0 0 0 0	0 0 0 0 0 0	(10,000,000) (10,000,000)  PF  0 0 0 0 0 0 0 0 0
Th	10000 24300 24700 25000 34430 34430 34430 34900 41001	Federal  Dedicated Dedicated Dedicated Federal Federal Federal Federal Federal Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0 0 0 0 0 0 0	(10,000,000) (10,000,000)  0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	(10,000,000) (10,000,000)  PF  0 0 0 0 0 0 0 0 0 0 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026	Total M	aintenance						
11.00	FY 20	026 Total Maintenance						PRCA
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	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
ОТ	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
ОТ	34800	Federal	0.00	0	0	0	0	0
OT	34900	Dedicated	0.00	0	0	0	0	0
ОТ	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
Line Ite	ms							
12.07	Rear	Lake - Fish Haven Day l	lse Improvement	ts.				PRCA
Th	e Govern	or recommends dedicated laven property.			authority for the	development of a	new day use facili	ty at the Bear
ОТ		Dedicated	0.00	0	0	2,000,000	0	2,000,000
OT	34800	Federal	0.00	0	0	2,000,000	0	2,000,000
			0.00	0	0	4,000,000	0	4,000,000
12.08	Lake	Cascade - Bureau of Re	clamation Grants	;				PRCA
Th	e Govern	or recommends one-time Creek, Buttercup, and S	e federal fund spe	ending authority for	or a Bureau of Re	eclamation (BOR)	grant to make var	ious repairs to
OT		Federal	age Bluff units at 0.00	Lake Cascade S	tate Park.	400,000	0	400,000
			0.00	0	0	400,000	0	400,000
12.91	Puda	et Law Exemptions/Othe				,		PRCA
		or recommends reappro	-	and exemptions t	from program tra	nsfer limitations ir	the Capital Devel	opment Program.
ОТ		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		Federal	0.00	0	0	0	0	0
OT		Federal	0.00	0	0	0	0	0
OT		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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2020	6 Total							
13.00	FY 20	26 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	2,000,000	0	2,000,000
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	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
ОТ	34800	Federal	0.00	0	0	2,400,000	0	2,400,000
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	4,400,000	0	4,400,000