

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Parks and Recreation						340
Division:	Department of Parks and Recreation						PR1
Appropriation Unit:	Management Services						PRAA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						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 Forward						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 Programs						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 Balances						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	CY Executive Carry Forward							PRAA
	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 2024 Actual Expenditures

2.00	FY 2024 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	

FY 2025 Original Appropriation

3.00	FY 2025 Original Appropriation							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	
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							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

Appropriation Adjustments

6.11	Executive Carry Forward							PRAA
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).							
	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 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures							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	439,000	4,058,200
OT	24300	Dedicated	0.00	0	0	170,000	0	170,000
	24700	Dedicated	3.90	398,000	558,900	0	4,886,300	5,843,200
	25000	Dedicated	2.95	291,400	145,100	0	13,070,500	13,507,000
	34800	Federal	0.00	0	2,600	0	7,720,800	7,723,400
	34900	Dedicated	0.00	0	15,600	0	0	15,600
			33.08	3,117,800	3,309,500	170,000	26,116,600	32,713,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.11	FTP or Fund Adjustments							PRAA
This decision unit reflects an alignment of the agency'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	Removal of One-Time Expenditures							PRAA
This decision unit removes one-time appropriation and reappropriation from FY 2025.								
OT	24300	Dedicated	0.00	0	0	(170,000)	0	(170,000)
			0.00	0	0	(170,000)	0	(170,000)
FY 2026 Base								
9.00	FY 2026 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
Program Maintenance							
10.11	Change in Health Benefit Costs						PRAA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	6,000	0	0	0	6,000
12500	Dedicated	0.00	4,500	0	0	0	4,500
24300	Dedicated	0.00	23,700	0	0	0	23,700
24700	Dedicated	0.00	5,100	0	0	0	5,100
25000	Dedicated	0.00	4,100	0	0	0	4,100
		0.00	43,400	0	0	0	43,400
10.12	Change in Variable Benefit Costs						PRAA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	100	0	0	0	100
12500	Dedicated	0.00	0	0	0	0	0
24300	Dedicated	0.00	200	0	0	0	200
24700	Dedicated	0.00	100	0	0	0	100
25000	Dedicated	0.00	0	0	0	0	0
		0.00	400	0	0	0	400
10.41	Attorney General Fees						PRAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
24300	Dedicated	0.00	0	21,600	0	0	21,600
		0.00	0	21,600	0	0	21,600
10.43	Legislative Audits						PRAA
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
10000	General	0.00	0	10,500	0	0	10,500
		0.00	0	10,500	0	0	10,500
10.45	Risk Management Costs						PRAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(94,700)	0	0	(94,700)
		0.00	0	(94,700)	0	0	(94,700)
10.46	Controller's Fees						PRAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	100,000	0	0	100,000
24300	Dedicated	0.00	0	75,400	0	0	75,400
		0.00	0	175,400	0	0	175,400
10.47	Treasurer's Fees						PRAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	(900)	0	0	(900)
		0.00	0	(900)	0	0	(900)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office of Information Technology Services Support Fees						PRAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	23,400	0	0	23,400
		0.00	0	23,400	0	0	23,400

10.61	Salary Multiplier - Regular Employees						PRAA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
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

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						PRAA
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
OT 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
Line Items								
12.04	Equity Increase for Targeted Classifications							PRAA
The Governor recommends dedicated fund spending authority in Personnel Costs to address salary equity issues within the department.								
	24300	Dedicated	0.00	61,900	0	0	0	61,900
			0.00	61,900	0	0	0	61,900
12.09	Appropriation Unit Consolidation							PRAA
The Governor recommends the net-zero consolidation of budget appropriation units to have Management Services (PRAA) be permanently shifted to Park Operations (PRBA).								
	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)
OT	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)	(3,357,400)	(3,444,800)	(197,500)	(16,041,800)	(23,041,500)
12.55	Repair, Replacement, or Alteration Costs							PRAA
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	24300	Dedicated	0.00	0	0	197,500	0	197,500
			0.00	0	0	197,500	0	197,500
FY 2026 Total								
13.00	FY 2026 Total							PRAA
	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.00	0	0	0	0	0
	24300	Dedicated	0.00	0	0	0	0	0
OT	24300	Dedicated	0.00	0	0	0	0	0
	24700	Dedicated	0.00	0	0	0	0	0
	25000	Dedicated	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
			0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Parks and Recreation						340
Division:	Department of Parks and Recreation						PR1
Appropriation Unit:	Park Operations						PRBA
FY 2024 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 Balances						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 Forward							PRBA
	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 2024 Actual Expenditures

2.00	FY 2024 Actual Expenditures							PRBA
	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 2025 Original Appropriation

3.00	FY 2025 Original Appropriation							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	92.80	9,112,200	3,198,300	0	0	12,310,500	
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	1,481,000	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	
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	
		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
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							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	92.80	9,112,200	3,198,300	0	0	12,310,500
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	1,481,000	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
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
			157.72	15,801,800	8,055,000	2,581,000	1,927,500	28,365,300

Appropriation Adjustments

6.11	Executive Carry Forward							PRBA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).								
	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 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures							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	92.80	9,112,200	3,198,300	1,281,600	0	13,592,100
OT	24300	Dedicated	0.00	0	0	1,000,000	0	1,000,000
	24700	Dedicated	3.03	275,900	419,600	1,038,000	0	1,733,500
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
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
			157.72	15,801,800	8,105,000	4,900,600	1,927,500	30,734,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.11	FTP or Fund Adjustments							PRBA
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	24700	Dedicated	(0.01)	0	0	0	0	0
	25000	Dedicated	0.01	0	0	0	0	0
			0.00	0	0	0	0	0
8.41 Removal of One-Time Expenditures								
PRBA								
This decision unit removes one-time appropriation and reappropriation from FY 2025.								
OT	24300	Dedicated	0.00	0	0	(1,000,000)	0	(1,000,000)
OT	24700	Dedicated	0.00	0	0	(1,481,000)	0	(1,481,000)
OT	25000	Dedicated	0.00	0	(250,000)	0	0	(250,000)
OT	34800	Federal	0.00	0	0	(100,000)	0	(100,000)
			0.00	0	(250,000)	(2,581,000)	0	(2,831,000)
FY 2026 Base								
9.00	FY 2026 Base							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	92.80	9,112,200	3,198,300	0	0	12,310,500
OT	24300	Dedicated	0.00	0	0	0	0	0
	24700	Dedicated	3.02	275,900	369,600	0	0	645,500
OT	24700	Dedicated	0.00	0	0	0	0	0
	25000	Dedicated	9.73	1,142,800	1,106,300	0	700,000	2,949,100
OT	25000	Dedicated	0.00	0	0	0	0	0
	34800	Federal	12.27	1,256,600	628,600	0	1,227,500	3,112,700
OT	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
Program Maintenance							
10.11	Change in Health Benefit Costs						PRBA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
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
10.12	Change in Variable Benefit Costs						PRBA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	300	0	0	0	300
24300	Dedicated	0.00	900	0	0	0	900
24700	Dedicated	0.00	0	0	0	0	0
25000	Dedicated	0.00	100	0	0	0	100
34800	Federal	0.00	100	0	0	0	100
41001	Dedicated	0.00	0	0	0	0	0
49600	Dedicated	0.00	100	0	0	0	100
		0.00	1,500	0	0	0	1,500
10.61	Salary Multiplier - Regular Employees						PRBA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
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 2026 Total Maintenance							PRBA
	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
OT	24300	Dedicated	0.00	0	0	0	0	0
	24700	Dedicated	3.02	291,600	369,600	0	0	661,200
OT	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
OT	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
OT	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
Line Items								
12.01	Operational Staff							PRBA
	The Governor recommends 5.0 FTP and dedicated fund spending authority for two new ranger positions, two housekeeper positions, and one maintenance craftsman senior position.							
	24300	Dedicated	5.00	322,000	0	0	0	322,000
			5.00	322,000	0	0	0	322,000
12.02	Increase in Base Seasonal Position Wages							PRBA
	The Governor recommends dedicated fund spending authority for wage increases for seasonal and temporary employees to keep wages competitive and to recruit and retain quality employees.							
	24300	Dedicated	0.00	210,000	0	0	0	210,000
			0.00	210,000	0	0	0	210,000
12.03	Increase in Base Operating Expenditures							PRBA
	The Governor recommends dedicated fund spending authority to be increased for the operational needs of parks statewide due to inflation.							
	24300	Dedicated	0.00	0	195,000	0	0	195,000
			0.00	0	195,000	0	0	195,000
12.04	Equity Increase for Targeted Classifications							PRBA
	The Governor recommends dedicated fund spending authority in Personnel Costs to address salary equity issues within the department.							
	24300	Dedicated	0.00	247,200	0	0	0	247,200
			0.00	247,200	0	0	0	247,200
12.05	Compact Wheel Loader							PRBA
	The Governor recommends one-time dedicated fund spending authority for the purchase of one small wheel loader for parking lot snow removal and other maintenance.							
OT	24700	Dedicated	0.00	0	0	140,000	0	140,000
			0.00	0	0	140,000	0	140,000
12.06	Responsible Off Highway Vehicle Use Media Campaign							PRBA
	The Governor recommends dedicated fund spending authority for a public awareness advertisement campaign to promote responsible off highway vehicle use on public lands in Idaho.							
	25000	Dedicated	0.00	0	100,000	0	0	100,000
			0.00	0	100,000	0	0	100,000
12.09	Appropriation Unit Consolidation							PRBA
	The Governor recommends the net-zero consolidation of budget appropriation units to have Management Services (PRAA) be permanently shifted to Park Operations (PRBA).							
	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
OT	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	3,357,400	3,444,800	197,500	16,041,800	23,041,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.55	Repair, Replacement, or Alteration Costs								PRBA
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.									
OT	24300	Dedicated	0.00	0	0	1,000,000	0	1,000,000	
OT	24700	Dedicated	0.00	0	0	1,138,000	0	1,138,000	
OT	34800	Federal	0.00	0	0	325,000	0	325,000	
			0.00	0	0	2,463,000	0	2,463,000	

FY 2026 Total

13.00	FY 2026 Total								PRBA
	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	
OT	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	
OT	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:	Department of Parks and Recreation						340
Division:	Department of Parks and Recreation						PR1
Appropriation Unit:	Capital Development						PRCA
FY 2024 Total Appropriation							
1.00	FY 2024 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	Transfers 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	Legislative 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)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures								PRCA
10000	General		0.00	0	0	0	0	0	
24300	Dedicated		0.00	0	0	8,899,100	0	8,899,100	
24700	Dedicated		0.00	0	0	1,251,500	0	1,251,500	
25000	Dedicated		0.00	0	0	3,930,300	0	3,930,300	
34400	Federal		0.00	0	0	91,400	0	91,400	
34430	Federal		0.00	0	0	6,780,700	0	6,780,700	
34800	Federal		0.00	0	0	3,542,000	0	3,542,000	
34900	Dedicated		0.00	0	0	0	0	0	
41001	Dedicated		0.00	0	0	0	0	0	
49600	Dedicated		0.00	0	0	283,900	0	283,900	
			0.00	0	0	24,778,900	0	24,778,900	

FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								PRCA
OT	25000	Dedicated	0.00	0	0	4,500,000	0	4,500,000	
	34430	Federal	0.00	0	0	10,000,000	0	10,000,000	
OT	34430	Federal	0.00	0	0	20,000,000	0	20,000,000	
OT	34800	Federal	0.00	0	0	650,000	0	650,000	
OT	34900	Dedicated	0.00	0	0	1,800,000	0	1,800,000	
			0.00	0	0	36,950,000	0	36,950,000	

Appropriation Adjustment									
4.11	Legislative Reappropriation								PRCA
This decision unit reflects reappropriation authority granted by SB 1269 in the 2024 legislative session.									
OT	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	
OT	24700	Dedicated	0.00	0	0	2,757,200	0	2,757,200	
OT	25000	Dedicated	0.00	0	0	1,843,300	0	1,843,300	
OT	34400	Federal	0.00	0	0	2,925,000	0	2,925,000	
OT	34430	Federal	0.00	0	0	21,338,200	0	21,338,200	
OT	34800	Federal	0.00	0	0	1,981,600	0	1,981,600	
OT	34900	Dedicated	0.00	0	0	600	0	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	123,116,500	0	123,116,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								PRCA
OT	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	
OT	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	
OT	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	
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	160,066,500	0	160,066,500	

FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								PRCA
OT	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	
OT	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	
OT	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	
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	160,066,500	0	160,066,500	

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

Base Adjustments

8.41 Removal of One-Time Expenditures

PRCA

This decision unit removes one-time appropriation and reappropriation from FY 2025.

OT	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)
OT	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)
OT	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)

8.51 Base Reductions

PRCA

This decision unit provides a base reduction to remove the ongoing ARPA appropriation from FY 2023.

	34430	Federal	0.00	0	0	(10,000,000)	0	(10,000,000)
			0.00	0	0	(10,000,000)	0	(10,000,000)

FY 2026 Base

9.00 FY 2026 Base

PRCA

OT	10000	General	0.00	0	0	0	0	0
OT	24300	Dedicated	0.00	0	0	0	0	0
OT	24700	Dedicated	0.00	0	0	0	0	0
OT	25000	Dedicated	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	0	0
OT	34900	Dedicated	0.00	0	0	0	0	0
OT	41001	Dedicated	0.00	0	0	0	0	0
OT	49600	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total Maintenance									
11.00	FY 2026 Total Maintenance								PRCA
OT	10000	General	0.00	0	0	0	0	0	
OT	24300	Dedicated	0.00	0	0	0	0	0	
OT	24700	Dedicated	0.00	0	0	0	0	0	
OT	25000	Dedicated	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
	34430	Federal	0.00	0	0	0	0	0	
OT	34430	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	0	0	
OT	34900	Dedicated	0.00	0	0	0	0	0	
OT	41001	Dedicated	0.00	0	0	0	0	0	
OT	49600	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	0
Line Items									
12.07	Bear Lake - Fish Haven Day Use Improvements								PRCA
The Governor recommends dedicated fund and federal fund spending authority for the development of a new day use facility at the Bear Lake Fish Haven property.									
OT	24700	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 Reclamation Grants								PRCA
The Governor recommends one-time federal fund spending authority for a Bureau of Reclamation (BOR) grant to make various repairs to the Boulder Creek, Buttercup, and Sage Bluff units at Lake Cascade State Park.									
OT	34800	Federal	0.00	0	0	400,000	0	400,000	
			0.00	0	0	400,000	0	400,000	
12.91	Budget Law Exemptions/Other Adjustments								PRCA
The Governor recommends reappropriation authority and exemptions from program transfer limitations in the Capital Development Program.									
OT	10000	General	0.00	0	0	0	0	0	
OT	24300	Dedicated	0.00	0	0	0	0	0	
OT	24700	Dedicated	0.00	0	0	0	0	0	
OT	25000	Dedicated	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34430	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	0	0	
OT	34900	Dedicated	0.00	0	0	0	0	0	
OT	41001	Dedicated	0.00	0	0	0	0	0	
OT	49600	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total									
13.00	FY 2026 Total								PRCA
OT	10000	General	0.00	0	0	0	0	0	
OT	24300	Dedicated	0.00	0	0	0	0	0	
OT	24700	Dedicated	0.00	0	0	2,000,000	0	2,000,000	
OT	25000	Dedicated	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
	34430	Federal	0.00	0	0	0	0	0	
OT	34430	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	2,400,000	0	2,400,000	
OT	34900	Dedicated	0.00	0	0	0	0	0	
OT	41001	Dedicated	0.00	0	0	0	0	0	
OT	49600	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	4,400,000	0	4,400,000	