

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Department of Parks and Recreation							340
<b>Division:</b>	Department of Parks and Recreation							PR1
<b>Appropriation Unit:</b>	Management Services							PRAA
<b>FY 2023 Total Appropriation</b>								PRAA
1.00	FY 2023 Total Appropriation							
	10000	General	4.70	429,100	353,400	0	0	782,500
	12500	Dedicated	3.55	280,000	197,200	0	0	477,200
	24300	Dedicated	18.88	1,656,100	1,829,200	129,000	370,000	3,984,300
	24700	Dedicated	3.90	370,800	548,400	0	2,221,800	3,141,000
	25000	Dedicated	4.05	368,800	145,100	0	8,650,000	9,163,900
	34800	Federal	0.00	0	2,600	0	2,600,000	2,602,600
	34900	Dedicated	0.00	0	15,600	0	0	15,600
			<b>35.08</b>	<b>3,104,800</b>	<b>3,091,500</b>	<b>129,000</b>	<b>13,841,800</b>	<b>20,167,100</b>
1.21	Account Transfers							PRAA
	24700	Dedicated	0.00	0	0	280,000	(280,000)	0
OT	24700	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>(280,000)</b>	<b>0</b>
1.31	Transfers Between Programs							PRAA
	24700	Dedicated	0.00	0	0	(280,000)	0	(280,000)
OT	24700	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(280,000)</b>	<b>0</b>	<b>(280,000)</b>
1.61	Reverted Appropriation Balances							PRAA
	12500	Dedicated	0.00	(104,000)	(24,600)	0	0	(128,600)
	24300	Dedicated	0.00	(79,900)	(431,200)	(18,000)	(100)	(529,200)
	24700	Dedicated	0.00	(12,100)	(14,800)	0	(141,700)	(168,600)
	25000	Dedicated	0.00	(18,400)	(121,600)	0	(1,223,500)	(1,363,500)
	34800	Federal	0.00	0	(2,600)	0	(981,400)	(984,000)
	34900	Dedicated	0.00	0	(15,300)	0	0	(15,300)
			<b>0.00</b>	<b>(214,400)</b>	<b>(610,100)</b>	<b>(18,000)</b>	<b>(2,346,700)</b>	<b>(3,189,200)</b>
1.81	CY Executive Carry Forward							PRAA
	24300	Dedicated	0.00	0	0	0	(49,400)	(49,400)
	24700	Dedicated	0.00	0	0	0	(1,316,200)	(1,316,200)
	25000	Dedicated	0.00	0	0	0	(2,864,600)	(2,864,600)
	34800	Federal	0.00	0	0	0	(1,470,100)	(1,470,100)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,700,300)</b>	<b>(5,700,300)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Actual Expenditures</b>								
2.00	FY 2023 Actual Expenditures							PRAA
	10000	General	4.70	429,100	353,400	0	0	782,500
	12500	Dedicated	3.55	176,000	172,600	0	0	348,600
	24300	Dedicated	18.88	1,576,200	1,398,000	111,000	320,500	3,405,700
	24700	Dedicated	3.90	358,700	533,600	0	483,900	1,376,200
OT	24700	Dedicated	0.00	0	0	0	0	0
	25000	Dedicated	4.05	350,400	23,500	0	4,561,900	4,935,800
	34800	Federal	0.00	0	0	0	148,500	148,500
	34900	Dedicated	0.00	0	300	0	0	300
			<b>35.08</b>	<b>2,890,400</b>	<b>2,481,400</b>	<b>111,000</b>	<b>5,514,800</b>	<b>10,997,600</b>

<b>FY 2024 Original Appropriation</b>								
3.00	FY 2024 Original 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	0	420,000	4,081,600
OT	24300	Dedicated	0.00	0	0	100,000	0	100,000
	24700	Dedicated	3.95	392,300	548,100	0	2,971,800	3,912,200
	25000	Dedicated	3.15	287,800	145,100	0	9,650,000	10,082,900
	34800	Federal	0.00	0	2,600	0	3,000,000	3,002,600
	34900	Dedicated	0.00	0	15,600	0	0	15,600
			<b>33.08</b>	<b>3,075,600</b>	<b>3,279,400</b>	<b>100,000</b>	<b>16,041,800</b>	<b>22,496,800</b>

<b>FY 2024 Total Appropriation</b>								
5.00	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	0	420,000	4,081,600
OT	24300	Dedicated	0.00	0	0	100,000	0	100,000
	24700	Dedicated	3.95	392,300	548,100	0	2,971,800	3,912,200
	25000	Dedicated	3.15	287,800	145,100	0	9,650,000	10,082,900
	34800	Federal	0.00	0	2,600	0	3,000,000	3,002,600
	34900	Dedicated	0.00	0	15,600	0	0	15,600
			<b>33.08</b>	<b>3,075,600</b>	<b>3,279,400</b>	<b>100,000</b>	<b>16,041,800</b>	<b>22,496,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>							
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	49,400	49,400
	24700 Dedicated	0.00	0	0	0	1,316,200	1,316,200
	25000 Dedicated	0.00	0	0	0	2,864,600	2,864,600
	34800 Federal	0.00	0	0	0	1,470,100	1,470,100
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700,300</b>	<b>5,700,300</b>

<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						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	0	469,400	4,131,000
OT	24300 Dedicated	0.00	0	0	100,000	0	100,000
	24700 Dedicated	3.95	392,300	548,100	0	4,288,000	5,228,400
	25000 Dedicated	3.15	287,800	145,100	0	12,514,600	12,947,500
	34800 Federal	0.00	0	2,600	0	4,470,100	4,472,700
	34900 Dedicated	0.00	0	15,600	0	0	15,600
		<b>33.08</b>	<b>3,075,600</b>	<b>3,279,400</b>	<b>100,000</b>	<b>21,742,100</b>	<b>28,197,100</b>

<b>Base Adjustments</b>							
8.11	FTP or Fund Adjustments						PRAA
This decision unit reflects minor technical adjustments to align the agency's FTP allocation by fund.							
	10000 General	(0.05)	0	0	0	0	0
	24300 Dedicated	0.30	0	0	0	0	0
	24700 Dedicated	(0.05)	0	0	0	0	0
	25000 Dedicated	(0.20)	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41	Removal of One-Time Expenditures						PRAA
This decision unit removes one-time appropriation from FY 2024.							
OT	24300 Dedicated	0.00	0	0	(100,000)	0	(100,000)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>(100,000)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						PRAA
	10000 General	4.65	454,900	351,300	0	0	806,200
	12500 Dedicated	3.45	298,500	197,200	0	0	495,700
	24300 Dedicated	18.13	1,642,100	2,019,500	0	420,000	4,081,600
OT	24300 Dedicated	0.00	0	0	0	0	0
	24700 Dedicated	3.90	392,300	548,100	0	2,971,800	3,912,200
	25000 Dedicated	2.95	287,800	145,100	0	9,650,000	10,082,900
	34800 Federal	0.00	0	2,600	0	3,000,000	3,002,600
	34900 Dedicated	0.00	0	15,600	0	0	15,600
		<b>33.08</b>	<b>3,075,600</b>	<b>3,279,400</b>	<b>0</b>	<b>16,041,800</b>	<b>22,396,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							PRAA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General		0.00	(3,500)	0	0	0	(3,500)
12500	Dedicated		0.00	(2,600)	0	0	0	(2,600)
24300	Dedicated		0.00	(13,600)	0	0	0	(13,600)
24700	Dedicated		0.00	(3,000)	0	0	0	(3,000)
25000	Dedicated		0.00	(2,300)	0	0	0	(2,300)
			<b>0.00</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>
10.12	Change in Variable Benefit Costs							PRAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General		0.00	(1,500)	0	0	0	(1,500)
12500	Dedicated		0.00	(1,000)	0	0	0	(1,000)
24300	Dedicated		0.00	(5,400)	0	0	0	(5,400)
24700	Dedicated		0.00	(1,300)	0	0	0	(1,300)
25000	Dedicated		0.00	(900)	0	0	0	(900)
			<b>0.00</b>	<b>(10,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,100)</b>
10.33	Repair, Replacement, or Alteration Costs							PRAA
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items including motorized and non-motorized equipment.								
OT	24300	Dedicated	0.00	0	0	70,000	0	70,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
10.34	Repair, Replacement, or Alteration Costs							PRAA
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items including motorized and non-motorized equipment.								
OT	24300	Dedicated	0.00	0	0	100,000	0	100,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
10.41	Attorney General Fees							PRAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	1,300	0	0	1,300
24300	Dedicated		0.00	0	100	0	0	100
24700	Dedicated		0.00	0	200	0	0	200
			<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
10.45	Risk Management Costs							PRAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	116,100	0	0	116,100
24300	Dedicated		0.00	0	9,400	0	0	9,400
24700	Dedicated		0.00	0	13,700	0	0	13,700
			<b>0.00</b>	<b>0</b>	<b>139,200</b>	<b>0</b>	<b>0</b>	<b>139,200</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	(33,700)	0	0	(33,700)	
	24300 Dedicated	0.00	0	(2,700)	0	0	(2,700)	
	24700 Dedicated	0.00	0	(3,100)	0	0	(3,100)	
		<b>0.00</b>	<b>0</b>	<b>(39,500)</b>	<b>0</b>	<b>0</b>	<b>(39,500)</b>	
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	400	0	0	400	
		<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	
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 Services.							
	10000 General	0.00	0	0	0	0	0	
	24300 Dedicated	0.00	0	(71,600)	0	0	(71,600)	
		<b>0.00</b>	<b>0</b>	<b>(71,600)</b>	<b>0</b>	<b>0</b>	<b>(71,600)</b>	
10.61	Salary Multiplier - Regular Employees							PRAA
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
	10000 General	0.00	11,700	0	0	0	11,700	
	12500 Dedicated	0.00	7,400	0	0	0	7,400	
	24300 Dedicated	0.00	41,400	0	0	0	41,400	
	24700 Dedicated	0.00	10,000	0	0	0	10,000	
	25000 Dedicated	0.00	6,800	0	0	0	6,800	
		<b>0.00</b>	<b>77,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,300</b>	
<b>FY 2025 Total Maintenance</b>								
11.00	FY 2025 Total Maintenance							PRAA
	10000 General	4.65	461,600	435,400	0	0	897,000	
	12500 Dedicated	3.45	302,300	197,200	0	0	499,500	
	24300 Dedicated	18.13	1,664,500	1,954,700	0	420,000	4,039,200	
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	
		<b>33.08</b>	<b>3,117,800</b>	<b>3,309,500</b>	<b>170,000</b>	<b>16,041,800</b>	<b>22,639,100</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						PRAA
10000	General	4.65	461,600	435,400	0	0	897,000
12500	Dedicated	3.45	302,300	197,200	0	0	499,500
24300	Dedicated	18.13	1,664,500	1,954,700	0	420,000	4,039,200
OT 24300	Dedicated	0.00	0	0	170,000	0	170,000
24700	Dedicated	3.90	398,000	558,900	0	2,971,800	3,928,700
25000	Dedicated	2.95	291,400	145,100	0	9,650,000	10,086,500
34800	Federal	0.00	0	2,600	0	3,000,000	3,002,600
34900	Dedicated	0.00	0	15,600	0	0	15,600
		<b>33.08</b>	<b>3,117,800</b>	<b>3,309,500</b>	<b>170,000</b>	<b>16,041,800</b>	<b>22,639,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Department of Parks and Recreation						340	
<b>Division:</b>	Department of Parks and Recreation						PR1	
<b>Appropriation Unit:</b>	Park Operations						PRBA	
<b>FY 2023 Total Appropriation</b>								PRBA
1.00	FY 2023 Total Appropriation							PRBA
10000	General	30.50	2,359,400	588,700	0	0	2,948,100	
12500	Dedicated	0.00	0	2,400	0	0	2,400	
24300	Dedicated	72.75	6,991,800	2,463,300	744,000	0	10,199,100	
24700	Dedicated	2.33	205,700	244,600	1,051,000	0	1,501,300	
25000	Dedicated	9.52	1,030,100	1,081,300	165,000	200,000	2,476,400	
34800	Federal	11.92	1,160,000	628,600	0	1,227,500	3,016,100	
34900	Dedicated	0.00	19,400	76,500	0	0	95,900	
41001	Dedicated	4.07	838,500	1,429,000	0	0	2,267,500	
49600	Dedicated	4.80	545,600	405,600	0	0	951,200	
		<b>135.89</b>	<b>13,150,500</b>	<b>6,920,000</b>	<b>1,960,000</b>	<b>1,427,500</b>	<b>23,458,000</b>	
1.41	Receipts to Appropriation							PRBA
10000	General	0.00	0	400	0	0	400	
24300	Dedicated	0.00	0	101,100	49,600	0	150,700	
41001	Dedicated	0.00	0	17,800	0	0	17,800	
49600	Dedicated	0.00	0	2,700	0	0	2,700	
		<b>0.00</b>	<b>0</b>	<b>122,000</b>	<b>49,600</b>	<b>0</b>	<b>171,600</b>	
1.61	Reverted Appropriation Balances							PRBA
24300	Dedicated	0.00	(445,100)	(69,300)	(107,700)	0	(622,100)	
24700	Dedicated	0.00	(18,200)	(49,400)	(197,000)	0	(264,600)	
25000	Dedicated	0.00	(134,700)	(5,600)	0	(13,500)	(153,800)	
34800	Federal	0.00	(44,400)	(133,900)	0	(377,500)	(555,800)	
34900	Dedicated	0.00	(11,900)	(62,100)	0	0	(74,000)	
41001	Dedicated	0.00	(71,000)	(500)	0	0	(71,500)	
49600	Dedicated	0.00	(121,200)	(126,600)	0	0	(247,800)	
		<b>0.00</b>	<b>(846,500)</b>	<b>(447,400)</b>	<b>(304,700)</b>	<b>(391,000)</b>	<b>(1,989,600)</b>	
1.81	CY Executive Carry Forward							PRBA
24300	Dedicated	0.00	0	0	(389,600)	0	(389,600)	
24700	Dedicated	0.00	0	0	(235,500)	0	(235,500)	
25000	Dedicated	0.00	0	(33,400)	(84,800)	0	(118,200)	
34800	Federal	0.00	0	0	0	(850,000)	(850,000)	
		<b>0.00</b>	<b>0</b>	<b>(33,400)</b>	<b>(709,900)</b>	<b>(850,000)</b>	<b>(1,593,300)</b>	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Actual Expenditures</b>								
2.00	FY 2023 Actual Expenditures							PRBA
	10000	General	30.50	2,359,400	589,100	0	0	2,948,500
	12500	Dedicated	0.00	0	2,400	0	0	2,400
	24300	Dedicated	72.75	6,546,700	2,495,100	296,300	0	9,338,100
	24700	Dedicated	2.33	187,500	195,200	618,500	0	1,001,200
	25000	Dedicated	9.52	895,400	1,042,300	80,200	186,500	2,204,400
	34800	Federal	11.92	1,115,600	494,700	0	0	1,610,300
	34900	Dedicated	0.00	7,500	14,400	0	0	21,900
	41001	Dedicated	4.07	767,500	1,446,300	0	0	2,213,800
	49600	Dedicated	4.80	424,400	281,700	0	0	706,100
			<b>135.89</b>	<b>12,304,000</b>	<b>6,561,200</b>	<b>995,000</b>	<b>186,500</b>	<b>20,046,700</b>

<b>FY 2024 Original Appropriation</b>								
3.00	FY 2024 Original 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	0	0	11,276,200
OT	24300	Dedicated	0.00	0	0	2,000,000	0	2,000,000
	24700	Dedicated	3.03	272,200	369,600	0	0	641,800
OT	24700	Dedicated	0.00	0	100,000	1,228,000	0	1,328,000
	25000	Dedicated	9.22	1,132,100	1,106,300	0	200,000	2,438,400
	34800	Federal	12.77	1,245,100	628,600	0	1,227,500	3,101,200
OT	34800	Federal	0.00	0	0	260,000	0	260,000
	34900	Dedicated	0.00	19,600	76,500	0	0	96,100
	41001	Dedicated	4.12	864,700	1,429,000	0	0	2,293,700
	49600	Dedicated	4.70	572,100	405,600	0	0	977,700
			<b>150.72</b>	<b>15,003,800</b>	<b>7,605,000</b>	<b>3,488,000</b>	<b>1,427,500</b>	<b>27,524,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Total Appropriation</b>								
5.00	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	0	0	11,276,200
OT	24300	Dedicated	0.00	0	0	2,000,000	0	2,000,000
	24700	Dedicated	3.03	272,200	369,600	0	0	641,800
OT	24700	Dedicated	0.00	0	100,000	1,228,000	0	1,328,000
	25000	Dedicated	9.22	1,132,100	1,106,300	0	200,000	2,438,400
	34800	Federal	12.77	1,245,100	628,600	0	1,227,500	3,101,200
OT	34800	Federal	0.00	0	0	260,000	0	260,000
	34900	Dedicated	0.00	19,600	76,500	0	0	96,100
	41001	Dedicated	4.12	864,700	1,429,000	0	0	2,293,700
	49600	Dedicated	4.70	572,100	405,600	0	0	977,700
			<b>150.72</b>	<b>15,003,800</b>	<b>7,605,000</b>	<b>3,488,000</b>	<b>1,427,500</b>	<b>27,524,300</b>

**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	389,600	0	389,600
	24700	Dedicated	0.00	0	0	235,500	0	235,500
	25000	Dedicated	0.00	0	33,400	84,800	0	118,200
	34800	Federal	0.00	0	0	0	850,000	850,000
			<b>0.00</b>	<b>0</b>	<b>33,400</b>	<b>709,900</b>	<b>850,000</b>	<b>1,593,300</b>

**FY 2024 Estimated Expenditures**

7.00	FY 2024 Estimated Expenditures							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	389,600	0	11,665,800
OT	24300	Dedicated	0.00	0	0	2,000,000	0	2,000,000
	24700	Dedicated	3.03	272,200	369,600	235,500	0	877,300
OT	24700	Dedicated	0.00	0	100,000	1,228,000	0	1,328,000
	25000	Dedicated	9.22	1,132,100	1,139,700	84,800	200,000	2,556,600
	34800	Federal	12.77	1,245,100	628,600	0	2,077,500	3,951,200
OT	34800	Federal	0.00	0	0	260,000	0	260,000
	34900	Dedicated	0.00	19,600	76,500	0	0	96,100
	41001	Dedicated	4.12	864,700	1,429,000	0	0	2,293,700
	49600	Dedicated	4.70	572,100	405,600	0	0	977,700
			<b>150.72</b>	<b>15,003,800</b>	<b>7,638,400</b>	<b>4,197,900</b>	<b>2,277,500</b>	<b>29,117,600</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.11	FTP or Fund Adjustments							PRBA
This decision unit reflects minor technical adjustments to align the agency's FTP allocation by fund.								
	24300	Dedicated	(0.58)	0	0	0	0	0
	25000	Dedicated	0.50	0	0	0	0	0
	34800	Federal	(0.50)	0	0	0	0	0
	41001	Dedicated	0.33	0	0	0	0	0
	49600	Dedicated	0.25	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures							PRBA
This decision unit removes one-time appropriation from FY 2024.								
OT	24300	Dedicated	0.00	0	0	(2,000,000)	0	(2,000,000)
OT	24700	Dedicated	0.00	0	(100,000)	(1,228,000)	0	(1,328,000)
OT	34800	Federal	0.00	0	0	(260,000)	0	(260,000)
			<b>0.00</b>	<b>0</b>	<b>(100,000)</b>	<b>(3,488,000)</b>	<b>0</b>	<b>(3,588,000)</b>
<b>FY 2025 Base</b>								
9.00	FY 2025 Base							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	85.80	8,377,900	2,898,300	0	0	11,276,200
OT	24300	Dedicated	0.00	0	0	0	0	0
	24700	Dedicated	3.03	272,200	369,600	0	0	641,800
OT	24700	Dedicated	0.00	0	0	0	0	0
	25000	Dedicated	9.72	1,132,100	1,106,300	0	200,000	2,438,400
	34800	Federal	12.27	1,245,100	628,600	0	1,227,500	3,101,200
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	864,700	1,429,000	0	0	2,293,700
	49600	Dedicated	4.95	572,100	405,600	0	0	977,700
			<b>150.72</b>	<b>15,003,800</b>	<b>7,505,000</b>	<b>0</b>	<b>1,427,500</b>	<b>23,936,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							PRBA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General		0.00	(22,900)	0	0	0	(22,900)
24300	Dedicated		0.00	(66,300)	0	0	0	(66,300)
24700	Dedicated		0.00	(2,300)	0	0	0	(2,300)
25000	Dedicated		0.00	(7,300)	0	0	0	(7,300)
34800	Federal		0.00	(9,200)	0	0	0	(9,200)
41001	Dedicated		0.00	(3,300)	0	0	0	(3,300)
49600	Dedicated		0.00	(3,700)	0	0	0	(3,700)
			<b>0.00</b>	<b>(115,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(115,000)</b>
10.12	Change in Variable Benefit Costs							PRBA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General		0.00	(7,800)	0	0	0	(7,800)
24300	Dedicated		0.00	(21,100)	0	0	0	(21,100)
24700	Dedicated		0.00	(900)	0	0	0	(900)
25000	Dedicated		0.00	(2,700)	0	0	0	(2,700)
34800	Federal		0.00	(3,100)	0	0	0	(3,100)
41001	Dedicated		0.00	(1,000)	0	0	0	(1,000)
49600	Dedicated		0.00	(1,300)	0	0	0	(1,300)
			<b>0.00</b>	<b>(37,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(37,900)</b>
10.31	Repair, Replacement, or Alteration Costs							PRBA
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items including motorized and non-motorized equipment.								
OT	24300	Dedicated	0.00	0	0	343,000	0	343,000
OT	24700	Dedicated	0.00	0	0	1,175,000	0	1,175,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,518,000</b>	<b>0</b>	<b>1,518,000</b>
10.33	Repair, Replacement, or Alteration Costs							PRBA
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items including motorized and non-motorized equipment.								
OT	24300	Dedicated	0.00	0	0	657,000	0	657,000
OT	24700	Dedicated	0.00	0	0	231,000	0	231,000
OT	34800	Federal	0.00	0	0	100,000	0	100,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>988,000</b>	<b>0</b>	<b>988,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							PRBA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	60,300	0	0	0	60,300	
24300	Dedicated	0.00	162,900	0	0	0	162,900	
24700	Dedicated	0.00	6,900	0	0	0	6,900	
25000	Dedicated	0.00	20,700	0	0	0	20,700	
34800	Federal	0.00	23,800	0	0	0	23,800	
41001	Dedicated	0.00	7,500	0	0	0	7,500	
49600	Dedicated	0.00	10,000	0	0	0	10,000	
		<b>0.00</b>	<b>292,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,100</b>	

10.67	Compensation Schedule Changes							PRBA
The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.								
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.								
24300	Dedicated	0.00	1,000	0	0	0	1,000	
		<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	

**FY 2025 Total Maintenance**

11.00	FY 2025 Total Maintenance							PRBA
10000	General	30.50	2,549,700	588,700	0	0	3,138,400	
12500	Dedicated	0.00	0	2,400	0	0	2,400	
24300	Dedicated	85.80	8,454,400	2,898,300	0	0	11,352,700	
OT 24300	Dedicated	0.00	0	0	1,000,000	0	1,000,000	
24700	Dedicated	3.03	275,900	369,600	0	0	645,500	
OT 24700	Dedicated	0.00	0	0	1,406,000	0	1,406,000	
25000	Dedicated	9.72	1,142,800	1,106,300	0	200,000	2,449,100	
34800	Federal	12.27	1,256,600	628,600	0	1,227,500	3,112,700	
OT 34800	Federal	0.00	0	0	100,000	0	100,000	
34900	Dedicated	0.00	19,600	76,500	0	0	96,100	
41001	Dedicated	4.45	867,900	1,429,000	0	0	2,296,900	
49600	Dedicated	4.95	577,100	405,600	0	0	982,700	
		<b>150.72</b>	<b>15,144,000</b>	<b>7,505,000</b>	<b>2,506,000</b>	<b>1,427,500</b>	<b>26,582,500</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Additional Staff for Various Parks							PRBA
The Governor recommends 7.0 FTP and dedicated fund spending authority for three park ranger positions, two administrative assistant positions, one office specialist position, and one assistant park manager position at various state parks. These positions will aid the department in staffing shortages across multiple parks and locations due to the increased usage all parks are seeing.								
	24300	Dedicated	7.00	457,800	0	0	0	457,800
			<b>7.00</b>	<b>457,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,800</b>
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	200,000	0	0	0	200,000
			<b>0.00</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
12.03	Operating Expenditures Inflation							PRBA
The Governor recommends dedicated fund spending authority for the increase in Operating Expenditures of parks statewide due to inflation.								
	24300	Dedicated	0.00	0	300,000	0	0	300,000
			<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
12.04	Off-Highway Vehicle Law Enforcement Program							PRBA
The Governor recommends dedicated fund spending authority to collaborate with the county sheriff's offices to expand education to the public on where to ride, rules of operation, and enforcement for off-highway vehicles.								
	25000	Dedicated	0.00	0	0	0	500,000	500,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
12.05	Motorized Trails Program Travel Trailer							PRBA
The Governor recommends one-time dedicated fund spending authority for a travel trailer to provide reliable lodging for the trail maintenance crews while working in remote locations where the forest service is no longer providing lodging.								
OT	24700	Dedicated	0.00	0	0	75,000	0	75,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
12.06	Responsible Off-Highway Vehicle Media Campaign							PRBA
The Governor recommends one-time dedicated fund spending authority to expand media exposure promoting responsible off-highway vehicle use.								
OT	25000	Dedicated	0.00	0	150,000	0	0	150,000
			<b>0.00</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
12.07	Snowmobile Signs and Trail Markers							PRBA
The Governor recommends one-time dedicated fund spending authority to purchase and distribute safety signs to counties to ensure the safety of snowmobilers.								
OT	25000	Dedicated	0.00	0	100,000	0	0	100,000
			<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						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
		<b>157.72</b>	<b>15,801,800</b>	<b>8,055,000</b>	<b>2,581,000</b>	<b>1,927,500</b>	<b>28,365,300</b>

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



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.71	Legislative Reappropriation							PRCA
	10000	General	0.00	0	0	(900,000)	0	(900,000)
	24300	Dedicated	0.00	0	0	(87,447,100)	0	(87,447,100)
	24700	Dedicated	0.00	0	0	(2,483,700)	0	(2,483,700)
	25000	Dedicated	0.00	0	0	(5,773,600)	0	(5,773,600)
	34400	Federal	0.00	0	0	(3,016,400)	0	(3,016,400)
	34430	Federal	0.00	0	0	(13,118,900)	0	(13,118,900)
	34800	Federal	0.00	0	0	(5,523,600)	0	(5,523,600)
	34900	Dedicated	0.00	0	0	(600)	0	(600)
	41001	Dedicated	0.00	0	0	(58,800)	0	(58,800)
	49600	Dedicated	0.00	0	0	(392,700)	0	(392,700)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(118,715,400)</b>	<b>0</b>	<b>(118,715,400)</b>

**FY 2023 Actual Expenditures**

2.00	FY 2023 Actual Expenditures							PRCA
	10000	General	0.00	0	0	419,200	0	419,200
	24300	Dedicated	0.00	0	0	1,954,200	0	1,954,200
	24700	Dedicated	0.00	0	0	1,455,200	0	1,455,200
	25000	Dedicated	0.00	0	0	2,169,300	0	2,169,300
	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	6,881,100	0	6,881,100
	34800	Federal	0.00	0	0	1,415,600	0	1,415,600
	34900	Dedicated	0.00	0	0	35,000	0	35,000
	41001	Dedicated	0.00	0	0	378,000	0	378,000
	49600	Dedicated	0.00	0	0	186,700	0	186,700
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>14,894,300</b>	<b>0</b>	<b>14,894,300</b>

**FY 2024 Original Appropriation**

3.00	FY 2024 Original Appropriation							PRCA
	OT 24300	Dedicated	0.00	0	0	12,080,000	0	12,080,000
	OT 24700	Dedicated	0.00	0	0	1,225,000	0	1,225,000
	34430	Federal	0.00	0	0	10,000,000	0	10,000,000
	OT 34430	Federal	0.00	0	0	5,000,000	0	5,000,000
	OT 49600	Dedicated	0.00	0	0	575,000	0	575,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>28,880,000</b>	<b>0</b>	<b>28,880,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Appropriation Adjustment</b>									
4.11	Legislative Reappropriation								PRCA
This decision unit reflects reappropriation authority granted by HB 319 in the 2023 legislative session.									
OT	10000	General	0.00	0	0	900,000	0	900,000	
OT	24300	Dedicated	0.00	0	0	87,447,100	0	87,447,100	
OT	24700	Dedicated	0.00	0	0	2,483,700	0	2,483,700	
OT	25000	Dedicated	0.00	0	0	5,773,600	0	5,773,600	
OT	34400	Federal	0.00	0	0	3,016,400	0	3,016,400	
OT	34430	Federal	0.00	0	0	13,118,900	0	13,118,900	
OT	34800	Federal	0.00	0	0	5,523,600	0	5,523,600	
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	392,700	0	392,700	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>118,715,400</b>	<b>0</b>	<b>118,715,400</b>	

**FY 2024 Total Appropriation**

5.00	FY 2024 Total Appropriation								PRCA
OT	10000	General	0.00	0	0	900,000	0	900,000	
OT	24300	Dedicated	0.00	0	0	99,527,100	0	99,527,100	
OT	24700	Dedicated	0.00	0	0	3,708,700	0	3,708,700	
OT	25000	Dedicated	0.00	0	0	5,773,600	0	5,773,600	
OT	34400	Federal	0.00	0	0	3,016,400	0	3,016,400	
	34430	Federal	0.00	0	0	10,000,000	0	10,000,000	
OT	34430	Federal	0.00	0	0	18,118,900	0	18,118,900	
OT	34800	Federal	0.00	0	0	5,523,600	0	5,523,600	
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	967,700	0	967,700	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>147,595,400</b>	<b>0</b>	<b>147,595,400</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Estimated Expenditures</b>									
7.00	FY 2024 Estimated Expenditures								PRCA
OT	10000	General	0.00	0	0	900,000	0	900,000	
OT	24300	Dedicated	0.00	0	0	99,527,100	0	99,527,100	
OT	24700	Dedicated	0.00	0	0	3,708,700	0	3,708,700	
OT	25000	Dedicated	0.00	0	0	5,773,600	0	5,773,600	
OT	34400	Federal	0.00	0	0	3,016,400	0	3,016,400	
	34430	Federal	0.00	0	0	10,000,000	0	10,000,000	
OT	34430	Federal	0.00	0	0	18,118,900	0	18,118,900	
OT	34800	Federal	0.00	0	0	5,523,600	0	5,523,600	
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	967,700	0	967,700	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>147,595,400</b>	<b>0</b>	<b>147,595,400</b>	

**Base Adjustments**

8.41	Removal of One-Time Expenditures								PRCA
This decision unit removes one-time appropriation from FY 2024.									
OT	10000	General	0.00	0	0	(900,000)	0	(900,000)	
OT	24300	Dedicated	0.00	0	0	(99,527,100)	0	(99,527,100)	
OT	24700	Dedicated	0.00	0	0	(3,708,700)	0	(3,708,700)	
OT	25000	Dedicated	0.00	0	0	(5,773,600)	0	(5,773,600)	
OT	34400	Federal	0.00	0	0	(3,016,400)	0	(3,016,400)	
OT	34430	Federal	0.00	0	0	(18,118,900)	0	(18,118,900)	
OT	34800	Federal	0.00	0	0	(5,523,600)	0	(5,523,600)	
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	(967,700)	0	(967,700)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(137,595,400)</b>	<b>0</b>	<b>(137,595,400)</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Base</b>									
9.00	FY 2025 Base								PRCA
OT	10000	General	0.00	0	0	0	0	0	
OT	24300	Dedicated	0.00	0	0	0	0	0	
OT	24700	Dedicated	0.00	0	0	0	0	0	
OT	25000	Dedicated	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
	34430	Federal	0.00	0	0	10,000,000	0	10,000,000	
OT	34430	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	0	0	
OT	34900	Dedicated	0.00	0	0	0	0	0	
OT	41001	Dedicated	0.00	0	0	0	0	0	
OT	49600	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	

<b>FY 2025 Total Maintenance</b>									
11.00	FY 2025 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	10,000,000	0	10,000,000	
OT	34430	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	0	0	
OT	34900	Dedicated	0.00	0	0	0	0	0	
OT	41001	Dedicated	0.00	0	0	0	0	0	
OT	49600	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.08	Farragut State Park and Brig Museum Entrance Roundabout							PRCA
The Governor recommends one-time dedicated fund spending authority for a central entrance and roundabout at Farragut State Park to provide access to the new visitor center and the Brig Museum while linking both sides of the park that are split by the highway.								
OT	34900	Dedicated	0.00	0	0	1,800,000	0	1,800,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>
12.09	Statewide RV Camping Improvements							PRCA
The Governor recommends one-time dedicated fund spending authority for utilities and campsite improvements at Challis Hot Springs and Land of the Yankee Fork State Park.								
OT	25000	Dedicated	0.00	0	0	4,500,000	0	4,500,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
12.10	Lake Walcott - Bureau of Reclamation Utilities Grant							PRCA
The Governor recommends one-time federal fund spending authority to upgrade the park's water system that is beyond its useful life. The new system will be in compliance with both Idaho's drinking and wastewater standards of operation and will allow for more efficient maintenance.								
OT	34800	Federal	0.00	0	0	400,000	0	400,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
12.11	Lake Cascade - Bureau of Reclamation Shoreline Erosion Grant							PRCA
The Governor recommends one-time federal fund spending authority to protect the shoreline at Lake Cascade State Park and preserve areas that are becoming unusable due to erosion.								
OT	34800	Federal	0.00	0	0	250,000	0	250,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
12.51	Outdoor Recreation Council Deferred Maintenance							PRCA
The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act (ARPA) State and Local Recovery Fund for the Outdoor Recreation Council to address the deferred maintenance backlog. This money will be used to make strategic, targeted investments in Idaho's outdoor recreation system to drive continued economic growth, address critical infrastructure needs, and generate returns on investments.								
OT	34430	Federal	0.00	0	0	5,000,000	0	5,000,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
12.52	Deferred Maintenance and Capital Projects							PRCA
The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act (ARPA) State and Local Recovery Fund for Capital Outlay to continue to address the backlog of facility needs at various state parks, including deferred maintenance needs due to escalating construction costs.								
OT	34430	Federal	0.00	0	0	15,000,000	0	15,000,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.91	Budget Law Exemptions/Other Adjustments								PRCA
	The Governor recommends reappropriation authority for Capital Outlay for all unexpended and unencumbered ARPA SLRF in all account codes.								
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	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Total**

13.00	FY 2025 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	0	0	0	
OT	25000	Dedicated	0.00	0	0	4,500,000	0	4,500,000	
OT	34400	Federal	0.00	0	0	0	0	0	
	34430	Federal	0.00	0	0	10,000,000	0	10,000,000	
OT	34430	Federal	0.00	0	0	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	
OT	41001	Dedicated	0.00	0	0	0	0	0	
OT	49600	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>36,950,000</b>	<b>0</b>	<b>36,950,000</b>	