

STATEMENT OF PURPOSE

RS18904

This is the FY 2010 appropriation to the Idaho Department of Parks and Recreation in the amount of \$36,446,200.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	162.25	16,072,000	24,121,800	4,711,900	44,905,700
Reappropriation	0.00	3,130,700	7,550,700	934,900	11,616,300
Department of Parks and Recreation					
1. Special Olympics at Ponderosa SP					
	0.00	0	0	0	0
Rescission of One-time Appropriation	0.00	(2,295,300)	0	0	(2,295,300)
Omnibus 4% Rescission	0.00	(464,300)	0	0	(464,300)
Omnibus Supplemental Health Insurance Reduction	0.00	0	18,800	0	18,800
Additional 2% Rescission	0.00	(42,900)	(32,000)	(6,200)	(81,100)
	0.00	(157,200)	0	0	(157,200)
FY 2009 Total Appropriation	162.25	16,243,000	31,659,300	5,640,600	53,542,900
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2009 Estimated Expenditures	162.25	16,243,000	31,659,300	5,640,600	53,542,900
Removal of One-Time Expenditures	0.00	(8,741,900)	(11,430,600)	(1,607,800)	(21,780,300)
Base Adjustments	0.00	0	0	0	0
Additional Base Adjustment	0.00	(513,500)	282,500	0	(231,000)
FY 2010 Base	162.25	6,987,600	20,511,200	4,032,800	31,531,600
Benefit Costs	0.00	32,700	(2,400)	1,300	31,600
Inflationary Adjustments	0.00	0	124,200	0	124,200
Replacement Items	0.00	0	2,880,300	96,400	2,976,700
Statewide Cost Allocation	0.00	50,400	0	0	50,400
5% Personnel Cost Reduction	0.00	(308,700)	(262,800)	(51,400)	(622,900)
FY 2010 Program Maintenance	162.25	6,762,000	23,250,500	4,079,100	34,091,600
Line Items					
Department of Parks and Recreation					
1. Farragut/Heyburn					
	0.00	0	134,200	0	134,200
2. Database Management					
	1.00	0	72,800	0	72,800
3. Financial Management					
	0.00	0	250,000	0	250,000
4. Campground Planning					
	0.00	0	0	0	0

5. Heyburn Welcome Center	1.00	0	39,500	0	39,500
6. Park Housing at Dworshak	0.00	0	0	0	0
7. Thousand Springs Improvements	0.00	0	0	0	0
8. Highway Signs	0.00	0	64,700	0	64,700
9. Rail Trail Plan	0.00	0	0	0	0
10. Eagle Island Office Specialist	0.00	0	0	0	0
11. Three Island Office Specialist	0.25	0	9,400	0	9,400
12. Boating Program	0.00	0	0	0	0
13. VanWyck Campground Operations	0.00	0	15,000	0	15,000
14. Ashton-Tetonia Trail	0.00	0	0	0	0
15. Park Operations and Equipment	0.00	0	0	0	0
16. New Furniture for Harriman	0.00	0	40,000	0	40,000
17. Additional Park Equipment	0.00	0	0	0	0
18. Eagle Island Park Development	0.00	0	1,000,000	0	1,000,000
19. Marina Resale	0.00	0	65,000	0	65,000
20. Trail of the Coeur d'Alenes	0.00	0	120,000	0	120,000
21. Ritter Island Maintenance	0.00	0	30,000	0	30,000
22. Gov's Initiative - Motorbike Projects	0.00	0	514,000	0	514,000
FY 2010 Total	164.50	6,762,000	25,605,100	4,079,100	36,446,200
Chg from FY 2009 Orig Approp	2.25	(9,310,000)	1,483,300	(632,800)	(8,459,500)
% Chg from FY 2009 Orig Approp.	1.4%	(57.9%)	6.1%	(13.4%)	(18.8%)

Section 4 allows the Department to carry over any unspent and unencumbered balances appropriated for the Capital Development Program only from any fund sources from FY 2009 into FY 2010.

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