

## STATEMENT OF PURPOSE

### RS20539

This is the fiscal year 2012 Appropriation for Lava Hot Springs in the amount of \$2,114,500. The funding source for this appropriation comes from receipts from the swimming pool complex and hot pools at Lava Hot Springs.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	13.80	0	2,161,000	0	2,161,000
Removal of One-Time Expenditures	0.00	0	(605,600)	0	(605,600)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	13.80	0	1,555,400	0	1,555,400
Benefit Costs	0.00	0	0	0	0
Replacement Items	0.00	0	114,600	0	114,600
Statewide Cost Allocation	0.00	0	(5,500)	0	(5,500)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	13.80	0	1,664,500	0	1,664,500
<b>Line Items</b>					
Lava Hot Springs Foundation					
1. Additional Speed Slide Payment	0.00	0	450,000	0	450,000
FY 2012 Total	13.80	0	2,114,500	0	2,114,500
Chg from FY 2011 Orig Approp	0.00	0	(46,500)	0	(46,500)
% Chg from FY 2011 Orig Approp.	0.0%	0.0%	(2.2%)	0.0%	(2.2%)

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