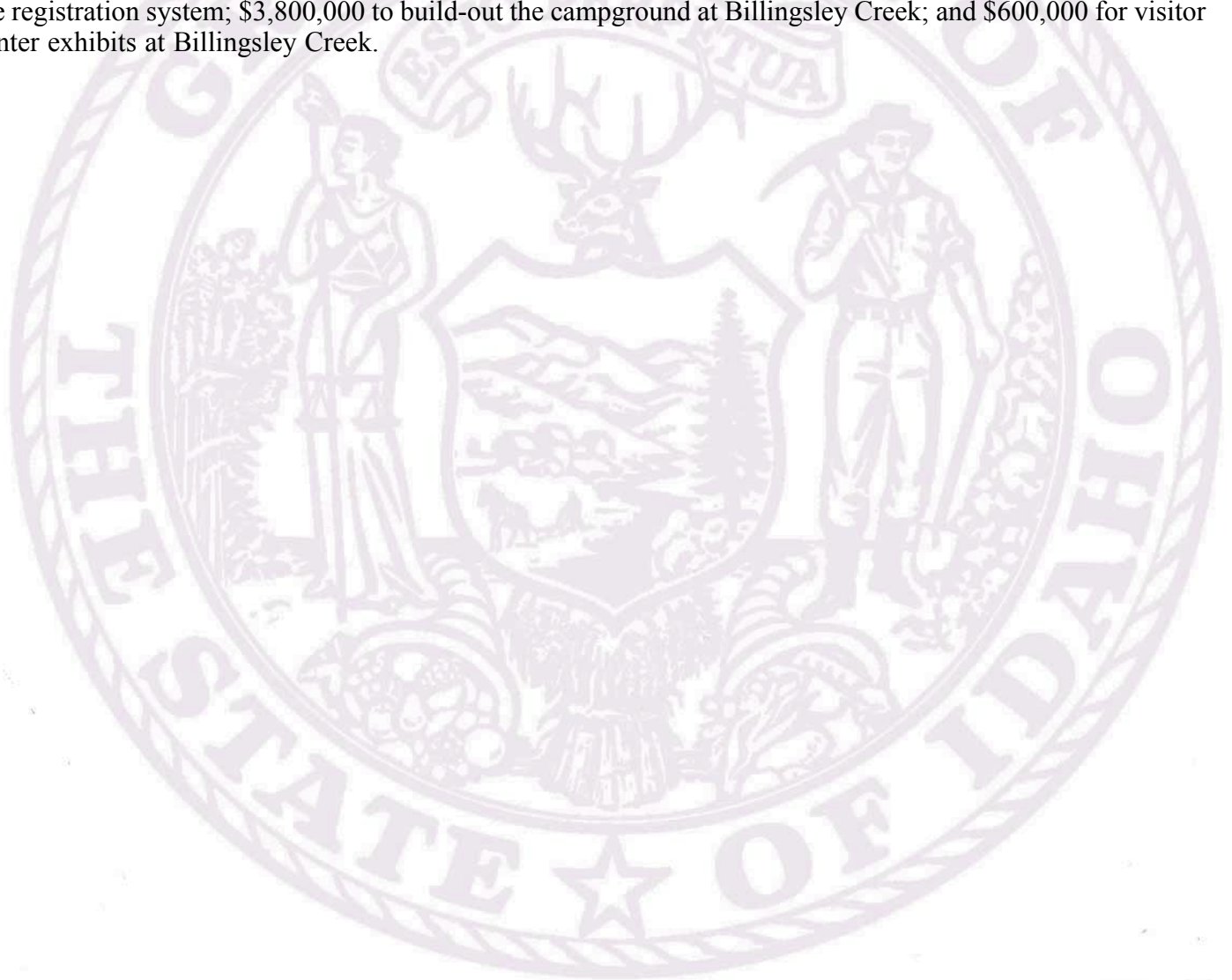


## STATEMENT OF PURPOSE

RS28821 / H0333

This is the FY 2022 original appropriation bill for the Department of Parks and Recreation. It appropriates a total of \$46,786,200 and caps the number of authorized full-time equivalent positions at 159.39. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. Funding for replacement items and repair projects includes \$4,039,900 for campsite updates, building improvements, trail maintenance and landscape equipment, and vehicles. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees. The bill funds five line items, which provide 2.00 FTP and \$113,600 for additional park rangers; \$80,000 to provide for increased operating costs; \$100,000 to modernize the registration system; \$3,800,000 to build-out the campground at Billingsley Creek; and \$600,000 for visitor center exhibits at Billingsley Creek.



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## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	157.39	3,410,900	36,026,900	5,531,300	44,969,100
Reappropriation	0.00	731,400	10,506,200	1,712,400	12,950,000
5. Building Idaho's Future	0.00	3,000,000	3,000,000	0	6,000,000
Cash Transfers and Adjustments	0.00	(3,000,000)	0	0	(3,000,000)
FY 2021 Total Appropriation	157.39	4,142,300	49,533,100	7,243,700	60,919,100
Executive Holdback	0.00	(170,600)	0	0	(170,600)
Noncognizable Funds and Transfers	0.00	0	0	1,292,300	1,292,300
FY 2021 Estimated Expenditures	157.39	3,971,700	49,533,100	8,536,000	62,040,800
Removal of Onetime Expenditures	0.00	(731,400)	(20,728,600)	(3,004,700)	(24,464,700)
Restore Rescissions	0.00	170,600	0	0	170,600
FY 2022 Base	157.39	3,410,900	28,804,500	5,531,300	37,746,700
Benefit Costs	0.00	9,400	30,100	3,300	42,800
Replacement Items	0.00	0	3,339,900	700,000	4,039,900
Statewide Cost Allocation	0.00	29,300	55,000	0	84,300
Change in Employee Compensation	0.00	39,000	126,400	13,500	178,900
FY 2022 Program Maintenance	157.39	3,488,600	32,355,900	6,248,100	42,092,600
1. Additional Park Rangers	2.00	0	113,600	0	113,600
2. Increased Park Operating Expenditures	0.00	0	80,000	0	80,000
3. Registration System Modernization	0.00	0	100,000	0	100,000
4. Billingsley Creek Campground	0.00	0	2,600,000	1,200,000	3,800,000
5. Visitor Center Exhibits	0.00	0	0	600,000	600,000
Budget Law Exemptions and Adjustments	0.00	0	0	0	0
FY 2022 Total	159.39	3,488,600	35,249,500	8,048,100	46,786,200
Chg from FY 2021 Orig Approp	2.00	77,700	(777,400)	2,516,800	1,817,100
% Chg from FY 2021 Orig Approp.	1.3%	2.3%	(2.2%)	45.5%	4.0%

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