Package Titles	General Funds	Lottery Funds
010- Non-ORPICS Personal Services/Vacancy Factor	-	(105,896)
020-Phase In/Phase Out Program and One-Time Costs	(132,894)	-
030- Inflation and Price List Adjustments	-	4,348,293
090- Analyst Adjustments	-	-
091- Additional Analyst Adjustments	-	(316,163)
092- Statewide Attorney General Fee Adjustments	-	(4,650)
093- Statewide Adjustments to DAS Charges	-	(252,517)
101- Fund Operational Increases	-	237,896
102- Honor Past Grant Award Obligations	-	-
103- Increase Local Government Grants to 25% of Lottery	-	17,343,574
104- Carryover 21-23 Mandated Higher Lottery Grants	-	4,447,966
105- Authorize Increased Federal Recreation Grants	-	-
106- Replace/Upgrade 2009 Park Reservation System	-	-
107- Increase Ranger Hours Due to Record Visitation	-	2,260,405
108- Invest in Park Repairs and Improvements	-	-
109- Add Service and Supply Limitation to Match Visitation	-	727,154
110- Study Agency Efficiency Legislation	-	-
111- Implement ATV Safety Program Improvement	-	-
112- Add Staff to Handle Higher Work Volume	-	1,047,604
113- Invest in Secure and Reliable Computer Tech	-	761,344
114- State Park Customer Service Projects	-	267,976
115- Authorize Increased State ATV Grant Funds	-	-
116- Add New Parklands for Overloaded System	-	2,245,233

Other Funds	Federal Funds	Total Funds	Pos	FTE
(103,026)	(11,159)	(220,081)	-	-
(13,250,474)	(11,945,266)	(25,328,634)	-	-
3,295,602	465,815	8,109,710	-	-
20,226,700	-	20,226,700	-	-
-	-	(316,163)	-	-
(4,882)	-	(9,532)	-	-
(265,149)	-	(517,666)	-	-
249,797	-	487,693	-	-
10,058,414	3,144,479	13,202,893	-	-
-	-	17,343,574	-	-
-	-	4,447,966	-	-
-	7,924,772	7,924,772	-	-
2,275,000	-	2,275,000	-	-
2,373,500	-	4,633,905	-	30
16,250,000	-	16,250,000	-	-
905,714	-	1,632,868	-	-
-	-	-	-	-
30,620	-	30,620	-	-
661,731	-	1,709,335	8	7
3,549,429	-	4,310,773	6	5
3,161,380	-	3,429,356	-	-
3,000,000	-	3,000,000	-	-
-	-	2,245,233	-	-

Status

Approved in full
Approved in full
Approved, adjusted to Dec forecast
Approved, adjusted to Dec forecast
Approved in full
Approved in full
Approved in full
Approved in full
Approved in full
Not approved
Approved in full
Approved in full
Approved in full
Approved in full
Approved in full
Approved in full