

465 - State Parks and Recreation Comm

A002 Administration

This activity provides executive leadership, commission support, policy development and review, financial services, facilities management, computer and information technology services, personnel services, communications, interagency billings, debt service, and other related administrative services.

Program OMN - Omnibus

Account	FY 2012	FY 2013	Biennial Total
FTE	15.2	15.2	15.2
269 Parks Renewal and Stewardship Account			
269-1 State	\$2,809,000	\$2,809,000	\$5,618,000

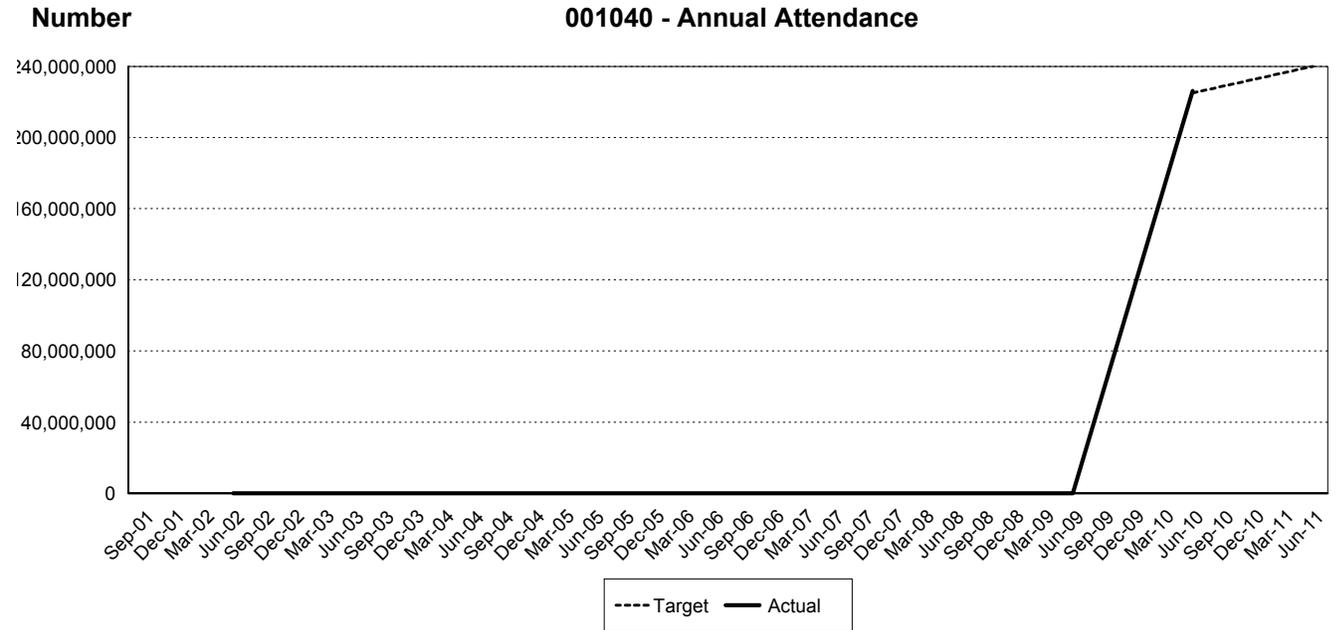
Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

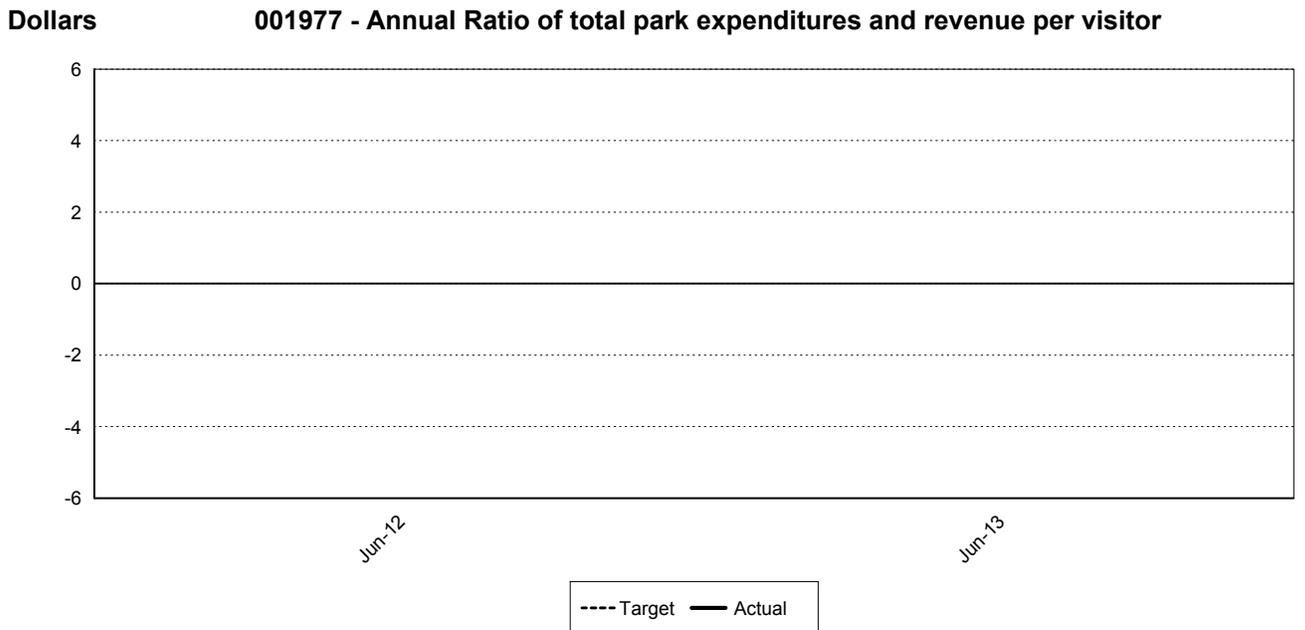
Expected Results

001040 Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.			
Biennium	Period	Actual	Target
2009-11	Q8		240,000,000
	Q7		
	Q6		
	Q5		
	Q4	226,148,000	225,000,000
	Q3		
	Q2		
	Q1		
2007-09	Q8	41,587	
	Q7		
	Q6		
	Q5		
	Q4	41,535	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



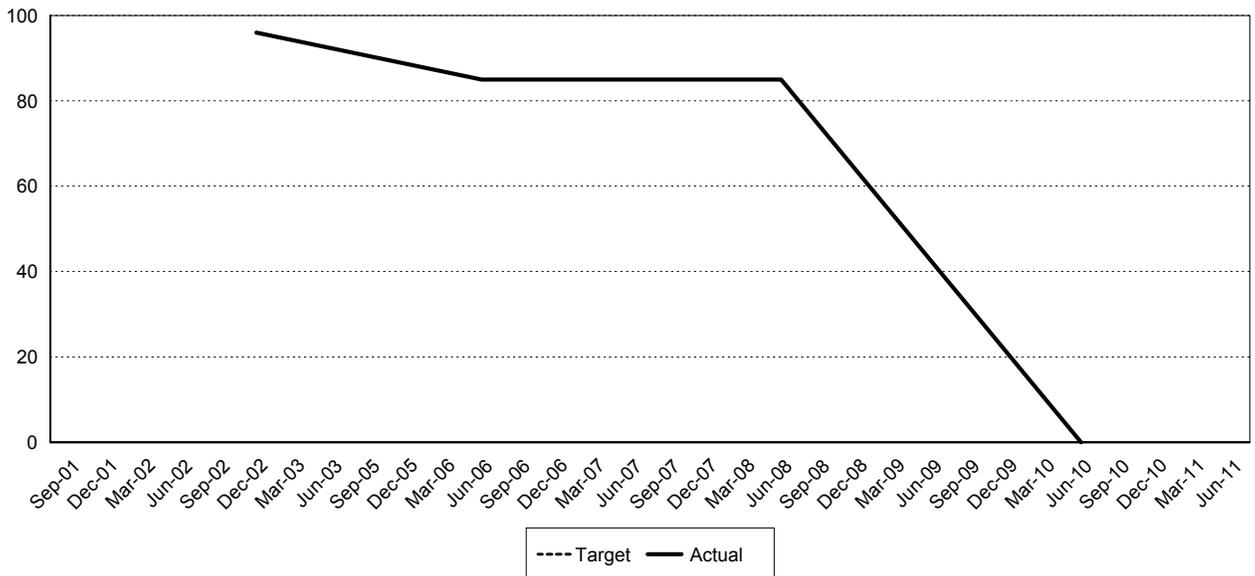
001977 Annual ratio of total park expenditures per visitor and annual ratio of park revenue per visitor			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001315 By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	0%	80%
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	85%	
	Q3		
	Q2		
	Q1		

Percent 001315 - Overall customer satisfaction



A004 State Parks Operations

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Washington has more than 100 diverse parks which receive over 42 million visitors each year. Park facilities include picnic, day-use and historic sites; conference, interpretive and environmental learning centers; overnight camping infrastructure, to include campsites, cabins and yurts; public access to ocean beaches; other overnight facilities including vacation houses; water recreation facilities, which include boat launches, docks, floats, and marinas; numerous park and cross-state trails; and comfort stations. This activity is also responsible for implementation and compliance of the Discover Pass.

Through this activity, State Parks prevents and mitigates risk to visitors, staff, property, and natural resources. An important component of this activity is the commissioning of all park rangers to provide law enforcement services to visitors and protect park resources. Specific tasks include providing academy and in service training for rangers, offering risk prevention training for parks staff, conducting investigations, addressing ethics issues, managing claims, and adopting procedures to reduce risks.

This activity also addresses the maintenance and repair needs of parks facilities, trees, structures, and roads, and is responsible for all agency vehicles and equipment. Included in this function is maintenance and preservation of piers, pilings, bulkheads, mooring buoys, and docks

This activity provides park information to the public on locations, services and programming, and facilities reservations. It also provides the public with information through news releases and annual reports, as well as making the public aware of park services through promotions and park brochures.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2012	FY 2013	Biennial Total
FTE	635.4	636.9	636.2
001 General Fund			
001-1 State	\$8,876,000	\$8,300,000	\$17,176,000
001-2 Federal	\$0	\$106,000	\$106,000
001 Account Total	\$8,876,000	\$8,406,000	\$17,282,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$125,000	\$99,000	\$224,000
159 Parks Improvement Account			
159-6 Non-Appropriated	\$275,000	\$325,000	\$600,000
269 Parks Renewal and Stewardship Account			
269-1 State	\$51,724,000	\$51,720,000	\$103,444,000
269-7 Private/Local	\$150,000	\$150,000	\$300,000
269 Account Total	\$51,874,000	\$51,870,000	\$103,744,000
08P State Parks Education and Enhancement Account			
08P-6 Non-Appropriated	\$50,000	\$50,000	\$100,000

Program TRN - Parks Transportation

Account	FY 2012	FY 2013	Biennial Total
FTE	1.0	1.0	1.0
108 Motor Vehicle Account			
108-1 State	\$485,000	\$501,000	\$986,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

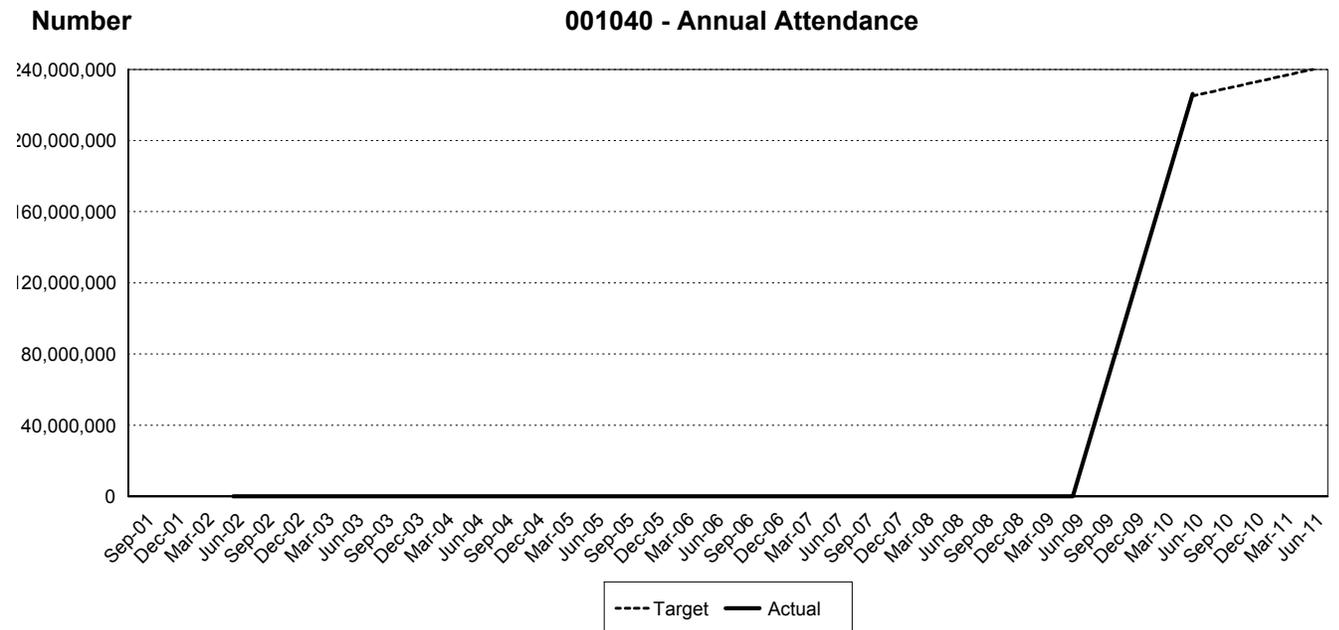
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

By 2013, State Parks will receive 100 park improvement gifts ("100 Connections" identified in the Centennial 2013 Plan) from community supporters. By June 30, 2007, park rangers will have a catalog that they can hand out to potential partners that describe the costs, plans, and benefits of the "100 Connections" projects. At least 20 projects will be completed and another 30 are underway. To help people understand the value of the state's natural and cultural heritage, each state park area will host at least monthly interpretive programs, events, or recreational opportunities seasonally that satisfy an ever-growing number of park visitors by June 30, 2007. This activity also contributes to the occupancy rate measure listed with the Park Reservation System activity.

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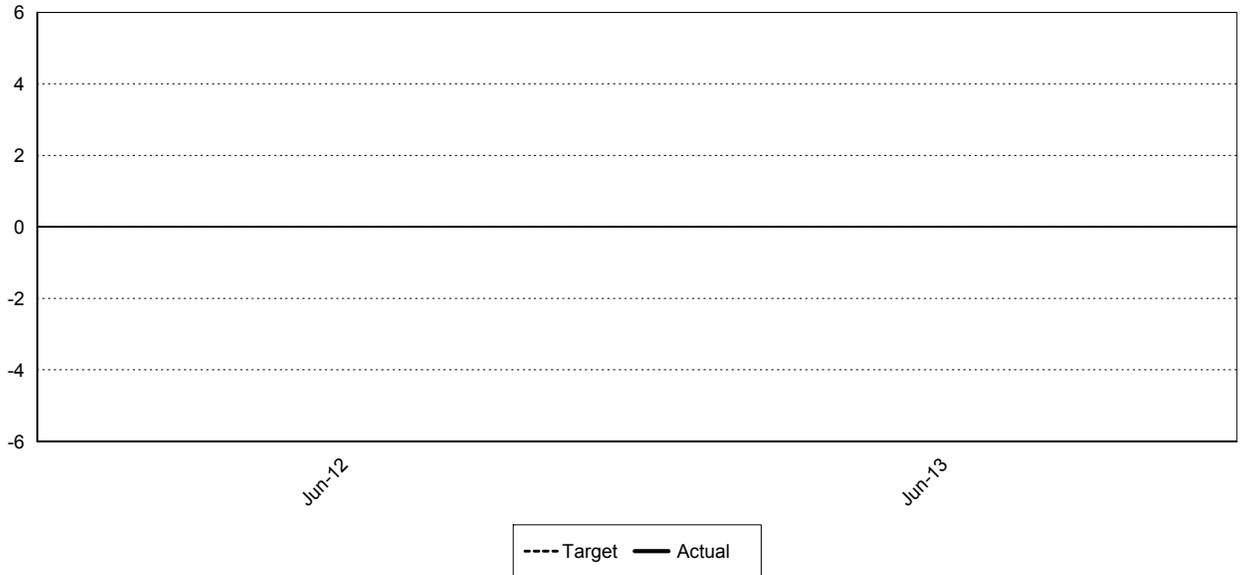
001040 Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.			
Biennium	Period	Actual	Target
2009-11	Q8		240,000,000
	Q7		
	Q6		
	Q5		
	Q4	226,148,000	225,000,000
	Q3		
	Q2		
	Q1		
2007-09	Q8	41,587	
	Q7		
	Q6		
	Q5		
	Q4	41,535	
	Q3		
	Q2		
	Q1		



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001977 Annual ratio of total park expenditures per visitor and annual ratio of park revenue per visitor			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		

Dollars 001977 - Annual Ratio of total park expenditures and revenue per visitor

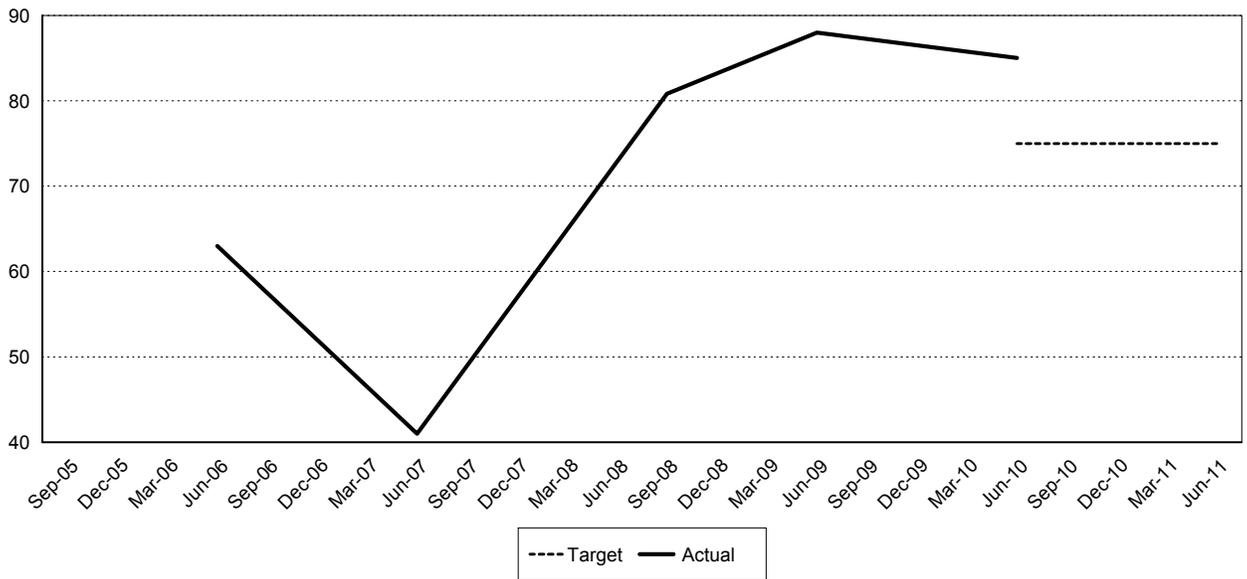


000905 Percentage of occupancy rate in parks using the Central Reservation System;			
Biennium	Period	Actual	Target
2009-11	Q8		75%
	Q7		
	Q6		
	Q5		
	Q4	85%	75%
	Q3		
	Q2		
	Q1		
2007-09	Q8	88%	
	Q7		
	Q6		
	Q5	80.8%	
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

000905 - Camping Occupancy



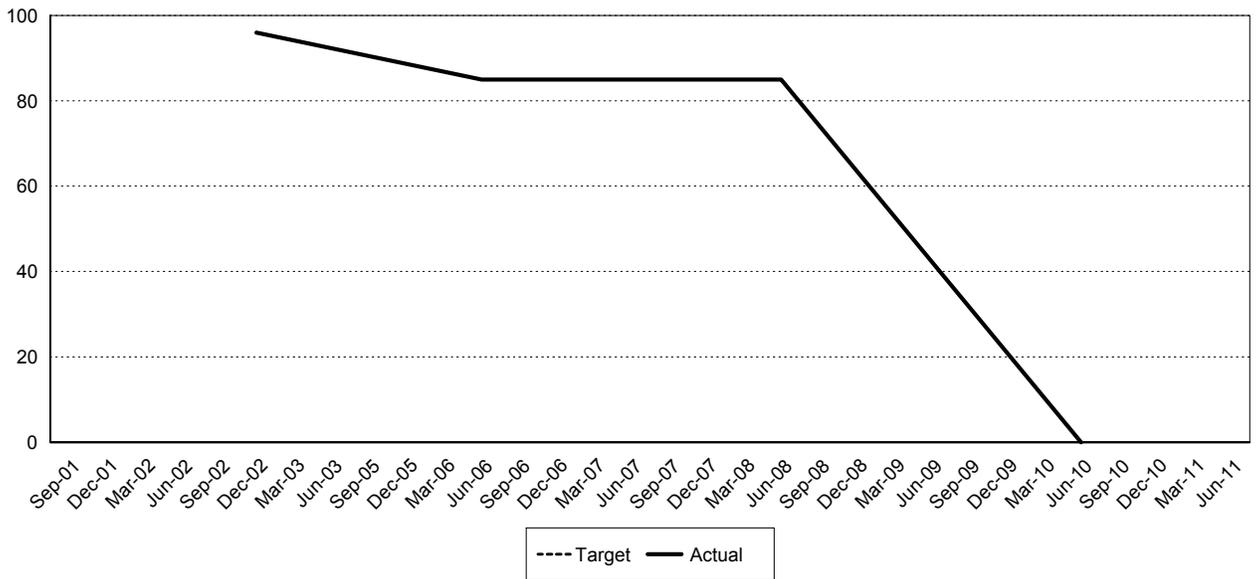
001315 By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.

Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	0%	80%
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	85%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

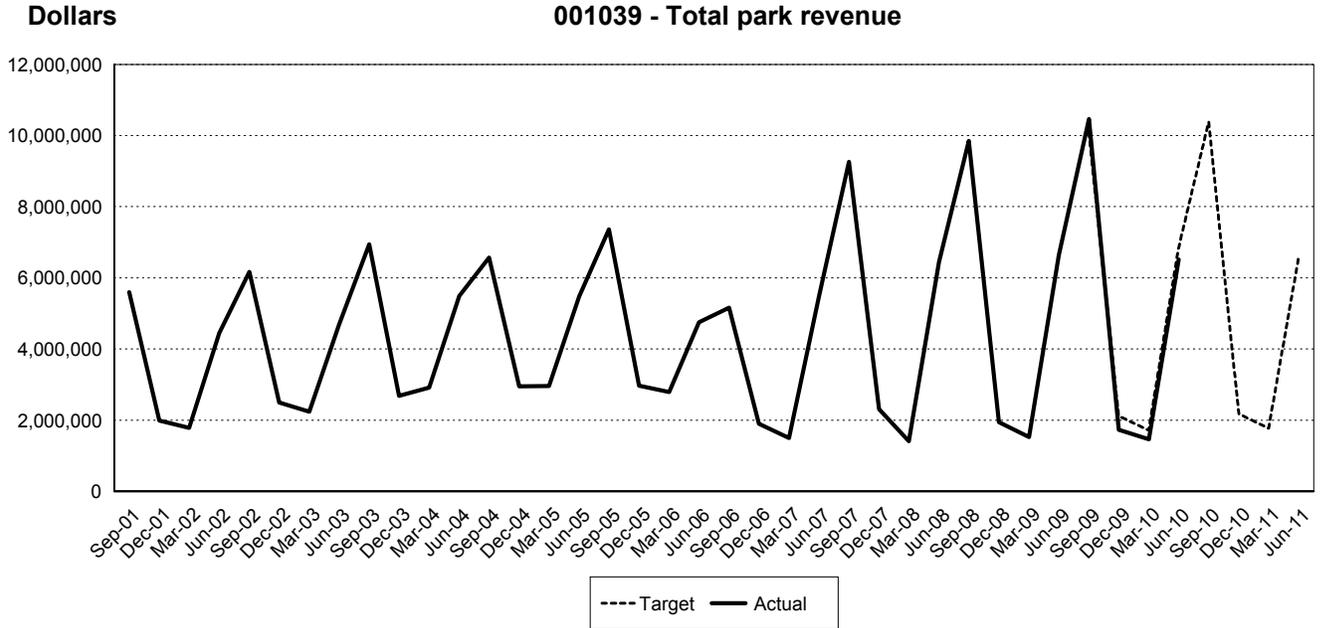
Percent

001315 - Overall customer satisfaction



001039 Total park generated revenue in the millions			
Biennium	Period	Actual	Target
2009-11	Q8		\$6,586,800
	Q7		\$1,765,900
	Q6		\$2,171,000
	Q5		\$10,376,300
	Q4	\$6,511,800	\$6,834,847
	Q3	\$1,464,134	\$1,714,600
	Q2	\$1,732,691	\$2,108,100
	Q1	\$10,468,586	\$10,078,400
2007-09	Q8	\$6,638,565	
	Q7	\$1,523,539	
	Q6	\$1,943,235	
	Q5	\$9,854,016	
	Q4	\$6,446,447	
	Q3	\$1,406,593	
	Q2	\$2,307,510	
	Q1	\$9,264,583	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



A007 Volunteer Assistance and Partnership Building

This program supports the parks system by securing volunteers and encouraging community involvement. It develops policies for recruiting, placing, and training volunteers. It also solicits donations, writes grant requests, and develops interagency and cooperative agreements, such as corporate partnerships.

Program OMN - Omnibus

Account	FY 2012	FY 2013	Biennial Total
FTE	1.6	1.6	1.6
269 Parks Renewal and Stewardship Account			
269-1 State	\$146,000	\$146,000	\$292,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

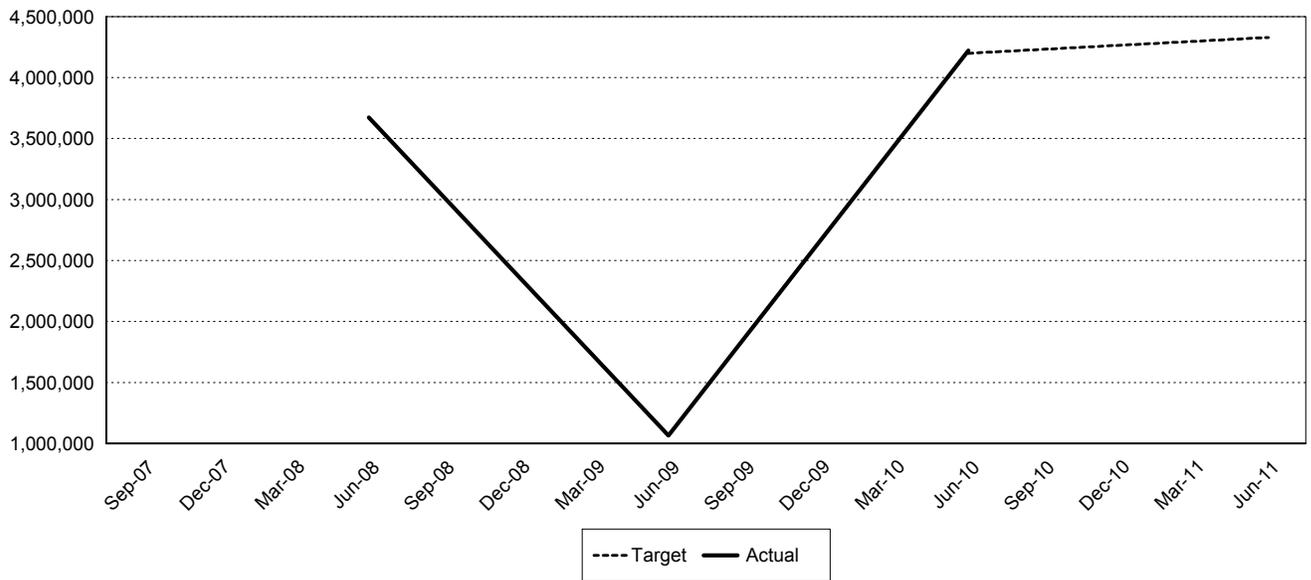
Statewide Strategy: Support private groups and local governments with cultural/recreational opportunities

Expected Results

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001314 Dollar value of volunteers' time and private dollars donated			
Biennium	Period	Actual	Target
2009-11	Q8		\$4,329,000
	Q7		
	Q6		
	Q5		
	Q4	\$4,221,122	\$4,199,000
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$1,065,800	
	Q7		
	Q6		
	Q5		
	Q4	\$3,672,324	
	Q3		
	Q2		
	Q1		

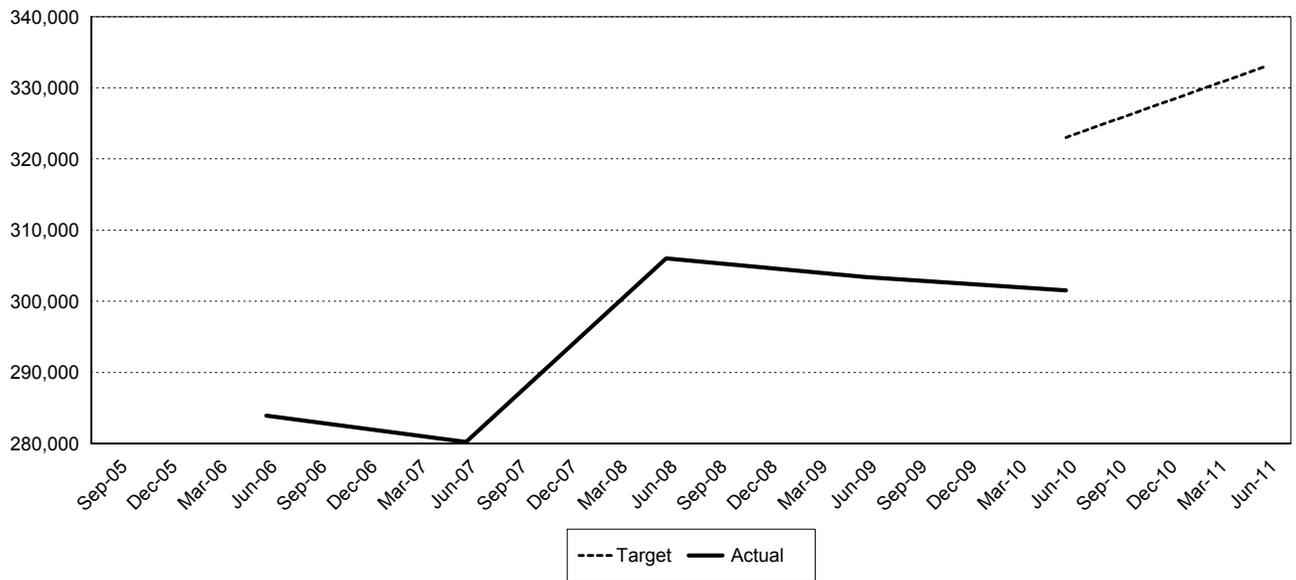
Dollars 001314 - Dollar value of in-kind and volunteer contributions to state parks



000511 Number of donated individual volunteer hours.			
Biennium	Period	Actual	Target
2009-11	Q8		333,000
	Q7		
	Q6		
	Q5		
	Q4	301,508	323,000
	Q3		
	Q2		
	Q1		
2007-09	Q8	303,404	
	Q7		
	Q6		
	Q5		
	Q4	306,027	
	Q3		
	Q2		
	Q1		

Number

000511 - Volunteer hours



A009 Concessions and Leases

This activity provides leasing services including concessions (food, beverage, and some recreational), communication sites (two-way radio, televisions and other broadcasting facilities) and non-recreation ground leases.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2012	FY 2013	Biennial Total
FTE	1.8	1.1	1.5
269 Parks Renewal and Stewardship Account			
269-1 State	\$200,000	\$100,000	\$300,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

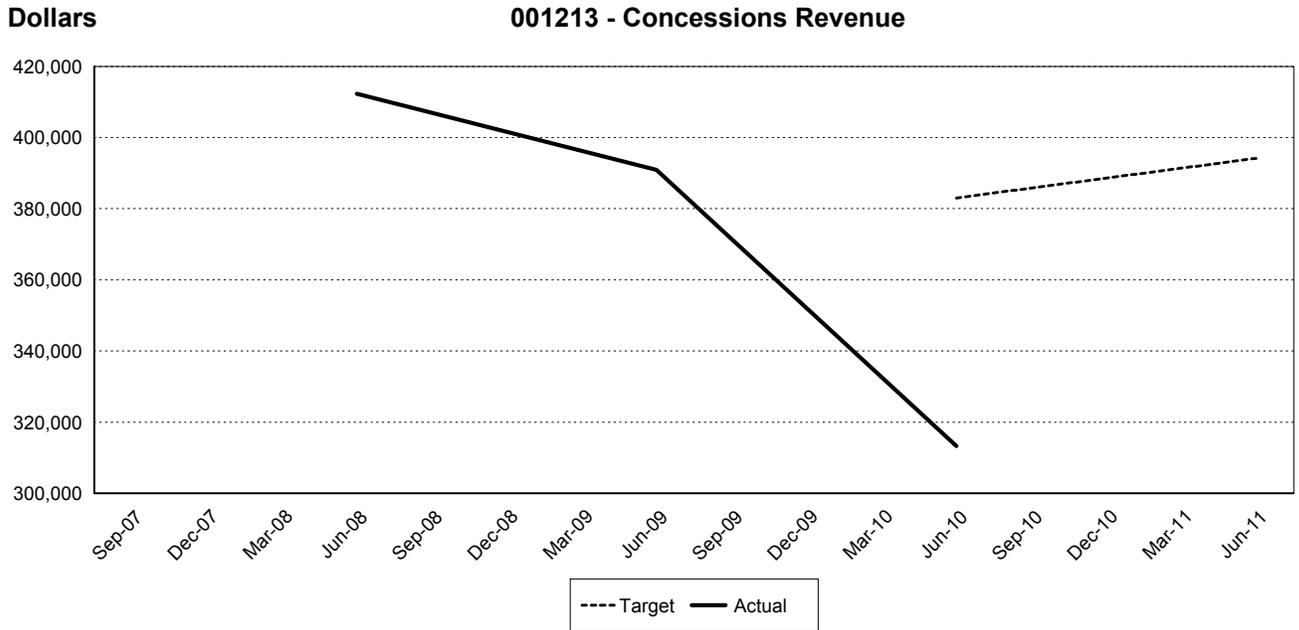
Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

Assess the condition and sufficiency of current enterprise/concession facilities and prescribe remedies in the capital budget to better align service with the State Parks Centennial 2013 vision. Streamline procedures to increase the quantity and service-quality of private concession operators. Develop more robust performance measurement and monitoring of concessionaires to improve public benefit. This activity also contributes to the revenue measure listed with the Developed and Staffed Parks activity.

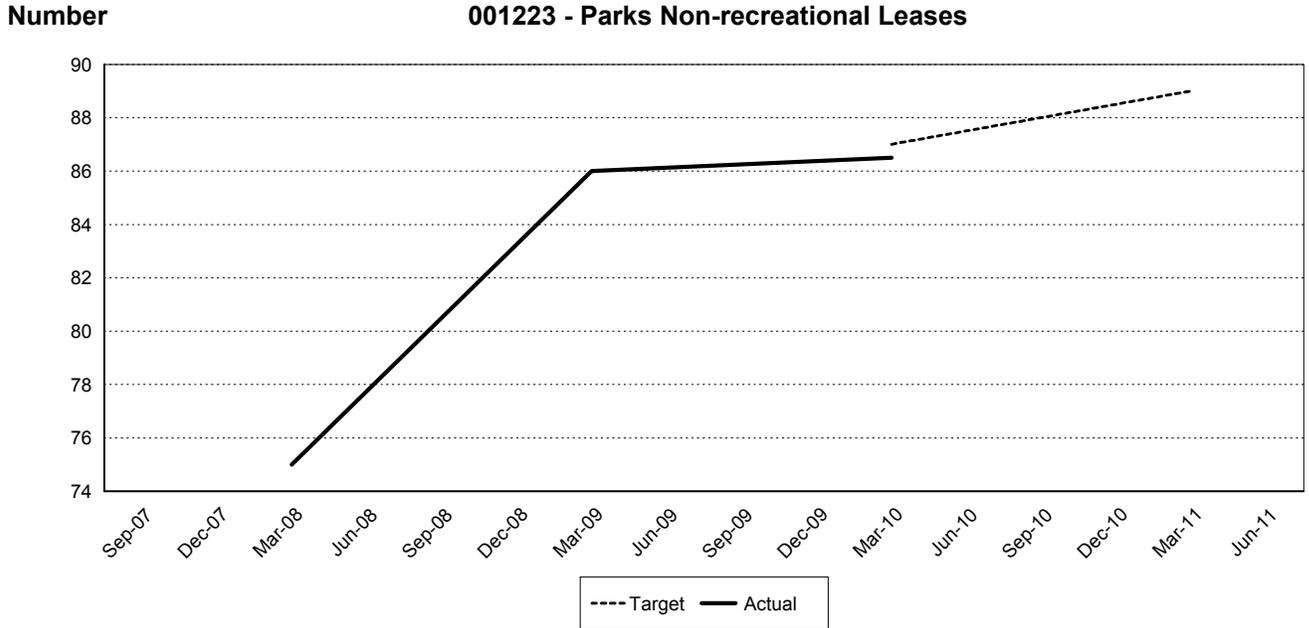
001213 Parks Concessions revenue			
Biennium	Period	Actual	Target
2009-11	Q8		\$394,100
	Q7		
	Q6		
	Q5		
	Q4	\$313,269	\$383,000
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$390,900	
	Q7		
	Q6		
	Q5		
	Q4	\$412,300	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



001223 Number of Parks leases in full force and effect			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		89
	Q6		
	Q5		
	Q4		
	Q3	86.5	87
	Q2		
	Q1		
2007-09	Q8		
	Q7	86	
	Q6		
	Q5		
	Q4		
	Q3	75	
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



A016 Law Enforcement, Visitor Safety, and Staff Protection

Through this activity, State Parks prevents and mitigates risk to visitors, staff, property, and natural resources. An important component of this activity is the commissioning of all park rangers to provide law enforcement services to visitors and protect park resources. Specific tasks include providing academy and in service training for rangers, offering risk prevention training for parks staff, conducting investigations, addressing ethics issues, managing claims, and adopting procedures to reduce risks.

Program OMN - Omnibus

Account	FY 2012	FY 2013	Biennial Total
FTE	3.0	3.0	3.0
269 Parks Renewal and Stewardship Account			
269-1 State	\$885,000	\$885,000	\$1,770,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

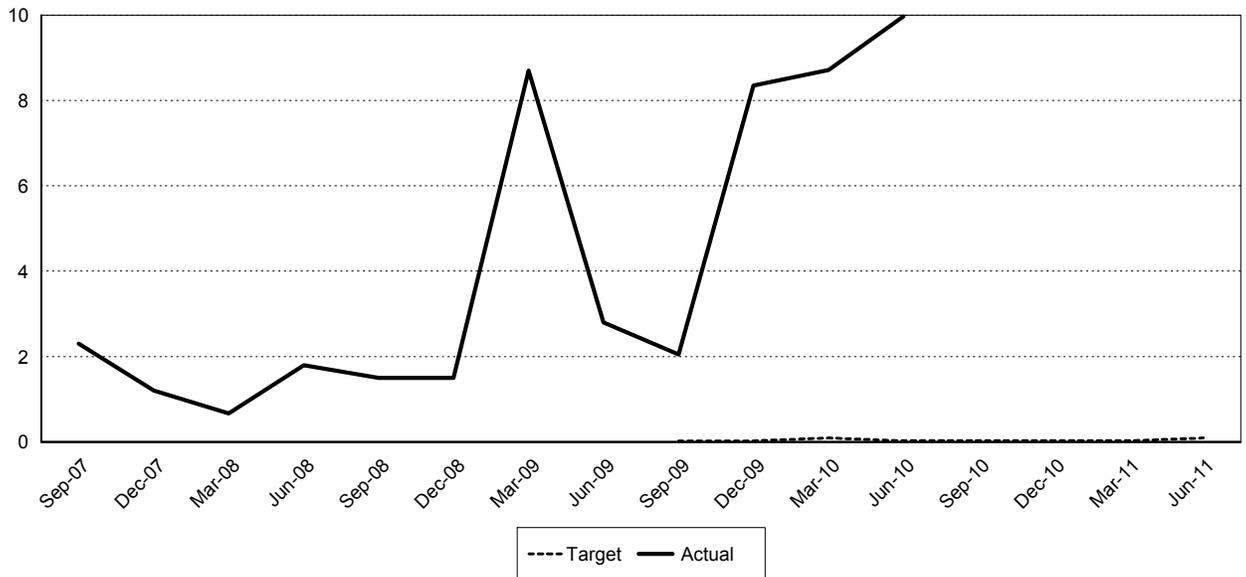
Training will be conducted at the region and park level on risk assessment and mitigation of risk to the public. Parks will be assessed with the identification of the highest risk areas and policy and procedures will be written to prevent and mitigate further risk. Annual law-enforcement refresher training will be developed and delivered to all park rangers, centered on making a well rounded ranger with the result of increased protection for the park visitor. All new-hire rangers will be equipped and trained in a basic academy.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001300 Percentage of visitors cited.			
Biennium	Period	Actual	Target
2009-11	Q8		0.09%
	Q7		0.02%
	Q6		0.02%
	Q5		0.02%
	Q4	9.97%	0.02%
	Q3	8.71%	0.09%
	Q2	8.35%	0.02%
	Q1	2.05%	0.02%
2007-09	Q8	2.8%	
	Q7	8.7%	
	Q6	1.5%	
	Q5	1.5%	
	Q4	1.8%	
	Q3	0.67%	
	Q2	1.2%	
	Q1	2.3%	

Percent

001300 - Law Enforcement issued citations & infractions

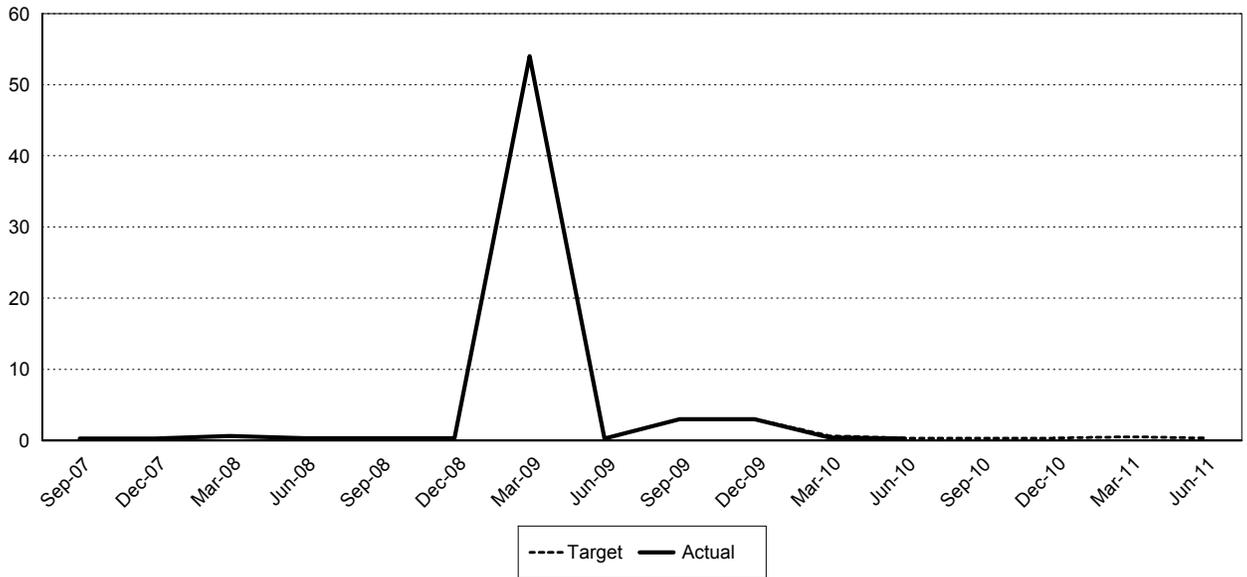


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001298 Percentage of visitor contacts completed by park rangers.			
Biennium	Period	Actual	Target
2009-11	Q8		0.3%
	Q7		0.5%
	Q6		0.3%
	Q5		0.3%
	Q4	0.27%	0.3%
	Q3	0.4%	0.6%
	Q2	3%	3%
	Q1	3%	3%
2007-09	Q8	0.27%	
	Q7	54%	
	Q6	0.29%	
	Q5	0.32%	
	Q4	0.32%	
	Q3	0.63%	
	Q2	0.25%	
	Q1	0.27%	

Percent

001298 - Park Ranger visitor contacts



A018 Winter Recreation

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Through this activity, the Winter Recreation Program is responsible for snow removal at sno parks, trail grooming, facility construction, safety education, sanitation and law enforcement services for cross country skiers, snowmobilers, dog sledders, and snowshoers. The Winter Recreation Program is funded solely from snowmobile registration fees, Sno Park permits, and the snowmobile portion of the state fuel tax. The activity provides pass through funds for the operation of the Northwest Weather and Avalanche Center and oversees statewide ski lift inspections and issues ski lift operating certificates, which is covered by the ski lift operators.

Program OMN - Omnibus

Account	FY 2012	FY 2013	Biennial Total
FTE	4.6	4.6	4.6
001 General Fund			
001-1 State	\$79,000	\$79,000	\$158,000
269 Parks Renewal and Stewardship Account			
269-1 State	\$13,000	\$14,000	\$27,000
01M Snowmobile Account			
01M-1 State	\$2,320,000	\$2,528,000	\$4,848,000
007 Winter Recreation Program Account			
007-1 State	\$722,000	\$1,039,000	\$1,761,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

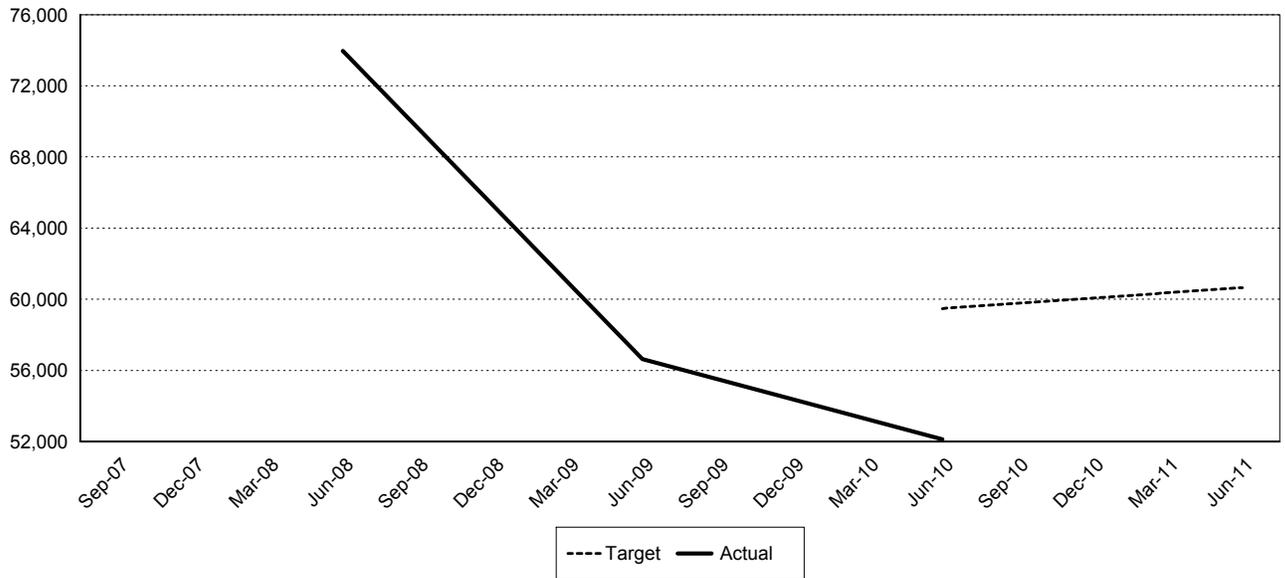
Expected Results

Snowmobilers and potential snowmobilers have knowledge, skills, and awareness of safe and environmentally responsible snowmobiling practices. Sufficient winter parking spaces and miles of maintained trails throughout the state are provided to reduce congestion.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

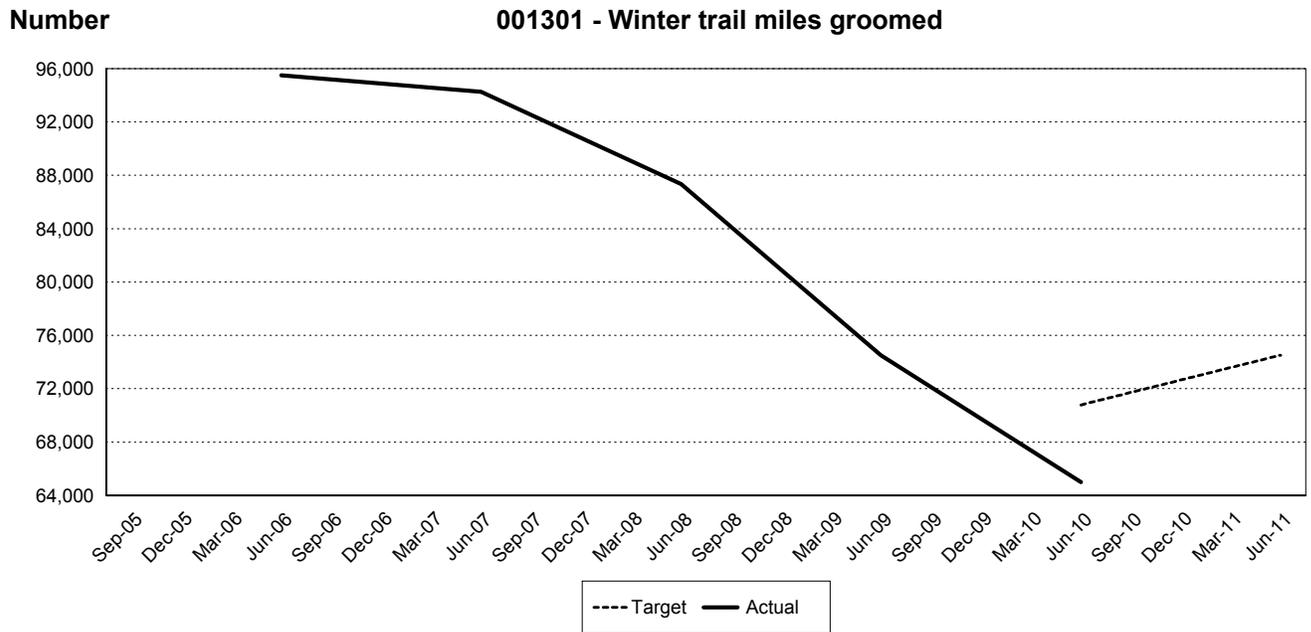
000267 Number of winter recreation passes			
Biennium	Period	Actual	Target
2009-11	Q8		60,654
	Q7		
	Q6		
	Q5		
	Q4	52,125	59,465
	Q3		
	Q2		
	Q1		
2007-09	Q8	56,633	
	Q7		
	Q6		
	Q5		
	Q4	73,966	
	Q3		
	Q2		
	Q1		

Number 000267 - Winter Recreation Annual Passes



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001301 Average annual number of trail-miles groomed for winter recreation use such as skiing and snowmobiling			
Biennium	Period	Actual	Target
2009-11	Q8		74,500
	Q7		
	Q6		
	Q5		
	Q4	64,990	70,775
	Q3		
	Q2		
	Q1		
2007-09	Q8	74,500	
	Q7		
	Q6		
	Q5		
	Q4	87,343	
	Q3		
	Q2		
	Q1		



A019 Acquisitions, Planning, and Development

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

This activity is responsible for oversight and management of building construction, renovation, and preservation of park facilities and infrastructure; long range park planning and trend analysis; acquisition, disposal, and management of real property consistent with the Commission's mission and vision. This activity also handles trespass resolution, park bridge inspections, management of Seashore Conservation area, administration of agency water rights, and sales of valuable materials.

Program OMN - Omnibus

Account	FY 2012	FY 2013	Biennial Total
FTE	10.0	9.9	10.0
269 Parks Renewal and Stewardship Account			
269-1 State	\$1,087,000	\$1,088,000	\$2,175,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

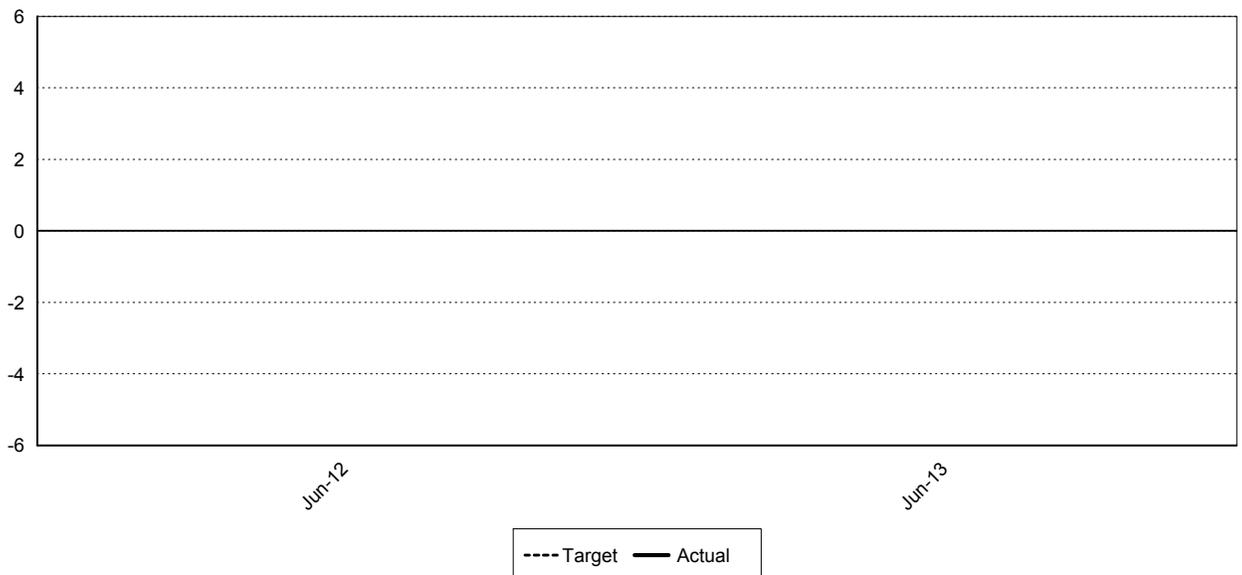
Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

To be developed.

001961 Agency effective in engaging partners and stakeholders to assist with the stewardship of state parks resources.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		

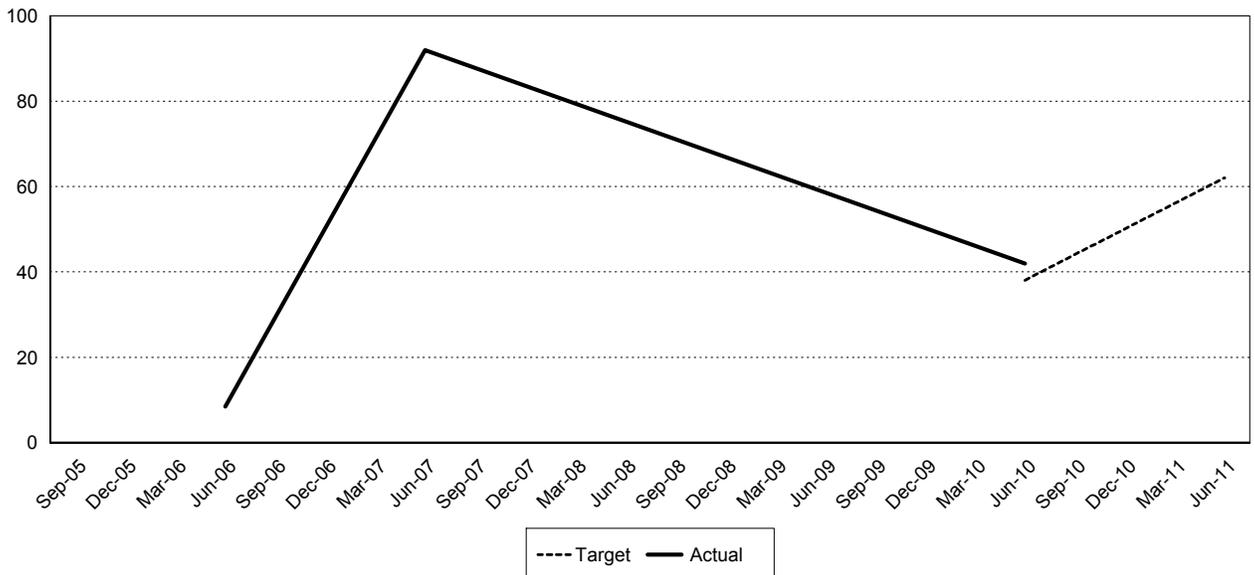
Number 001961 - Number of stewardship projects completed through cooperative partnership agreements



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001303 Percent of appropriated funds spent on-time and within budget includes re-appropriated funds. Funding sources - boating (federal), grants and state appropriations.			
Biennium	Period	Actual	Target
2009-11	Q8		62%
	Q7		
	Q6		
	Q5		
	Q4	42%	38%
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Percent 001303 - Percent reduction for requested reappropriation rate



A021 Natural, Cultural, Historic, and Environmental Stewardship

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

This activity is responsible for the protection of natural, historic, cultural, and environmental resources. It oversees the administration of salmon recovery, timber management, fire protection, State Environmental Protection Act review and other environmental issues, shellfish enhancement, wildlife management, pesticide use, weed control, and State Parks arbor crew activities. It also conducts research, develops natural resources policy, procedures, and other issues affecting State Parks lands including agricultural and grazing leases, firewood cutting (conservation) permits, and timber salvage sales. The activity also coordinates efforts to reduce water pollution from recreational boating activities by providing United States Fish and Wildlife Service capital grants to public and private marinas to install boat sewage disposal facilities.

Program OMN - Omnibus

Account	FY 2012	FY 2013	Biennial Total
FTE	16.2	15.5	15.9
02R Aquatic Lands Enhancement Account			
02R-1 State	\$184,000	\$179,000	\$363,000
001 General Fund			
001-2 Federal	\$349,000	\$358,000	\$707,000
269 Parks Renewal and Stewardship Account			
269-1 State	\$1,100,000	\$1,053,000	\$2,153,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

To be developed.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001030 Number of visitors attending interpretive programs at State Parks.			
Biennium	Period	Actual	Target
2009-11	Q8		240,000
	Q7		
	Q6		
	Q5		
	Q4	258,629	225,000
	Q3		
	Q2		
	Q1		
2007-09	Q8	222,403	
	Q7		
	Q6		
	Q5		
	Q4	271,099	
	Q3		
	Q2		
	Q1		

Number

001030 - Interpretive Programs Attendance

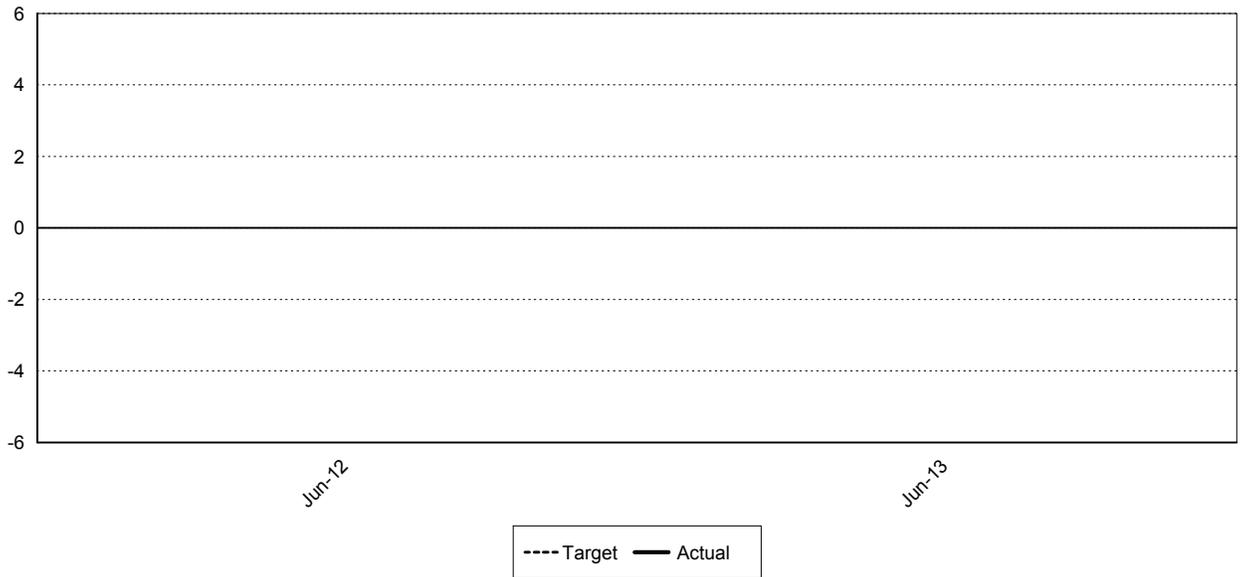


001963 Number of acres restored based on the approved resource restoration plans data.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		

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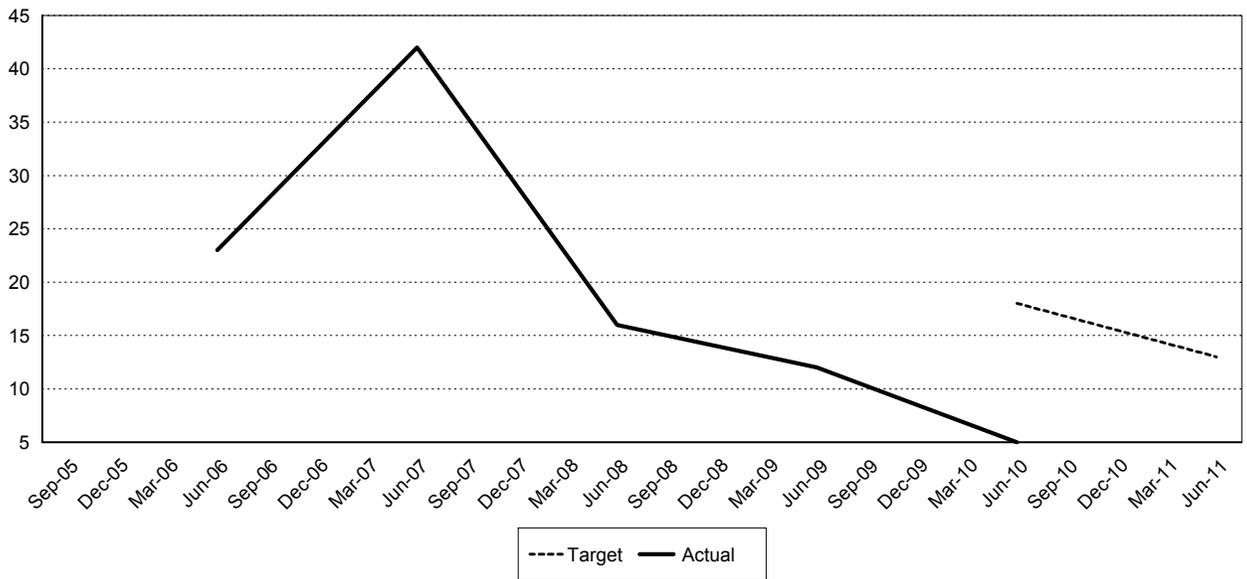
Number

001963 - Number of acres restored



001184 The number of parks with completed and approved land use plans by the public and Commission			
Biennium	Period	Actual	Target
2009-11	Q8		13
	Q7		
	Q6		
	Q5		
	Q4	5	18
	Q3		
	Q2		
	Q1		
2007-09	Q8	12	
	Q7		
	Q6		
	Q5		
	Q4	16	
	Q3		
	Q2		
	Q1		

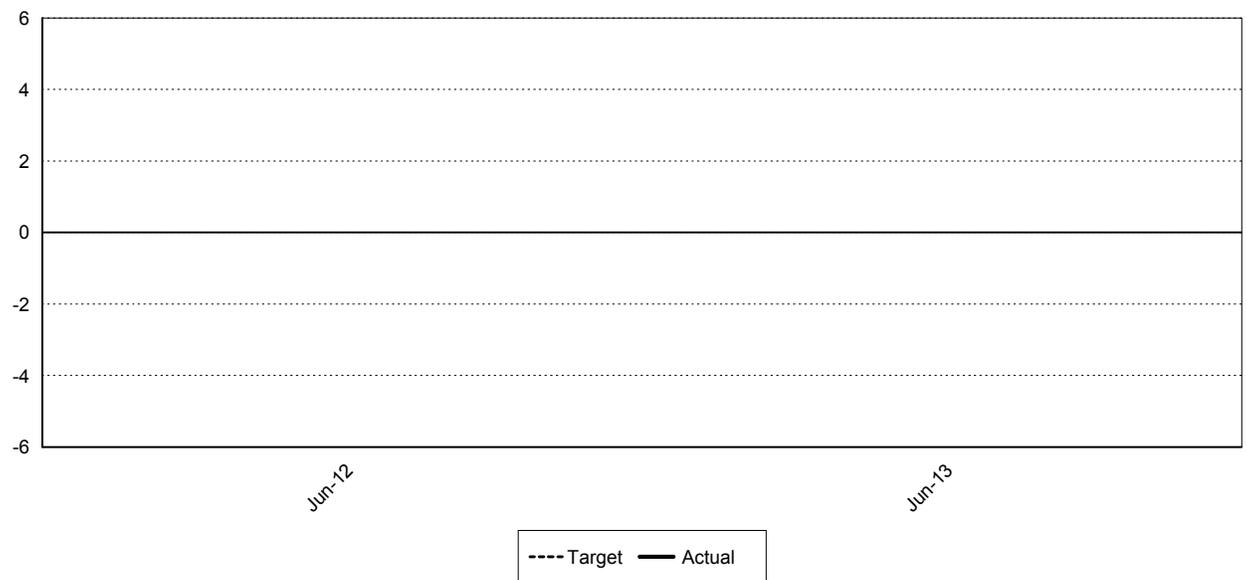
Number 001184 - Number of land use plans completed and approved



001962 Number of trees treated (removed, pruned) will reflect the agency's ability to recognize and treat (reactively and proactively) identified and emerging tree risk issues.

Biennium	Period	Actual	Target
2011-13	A3		
	A2		

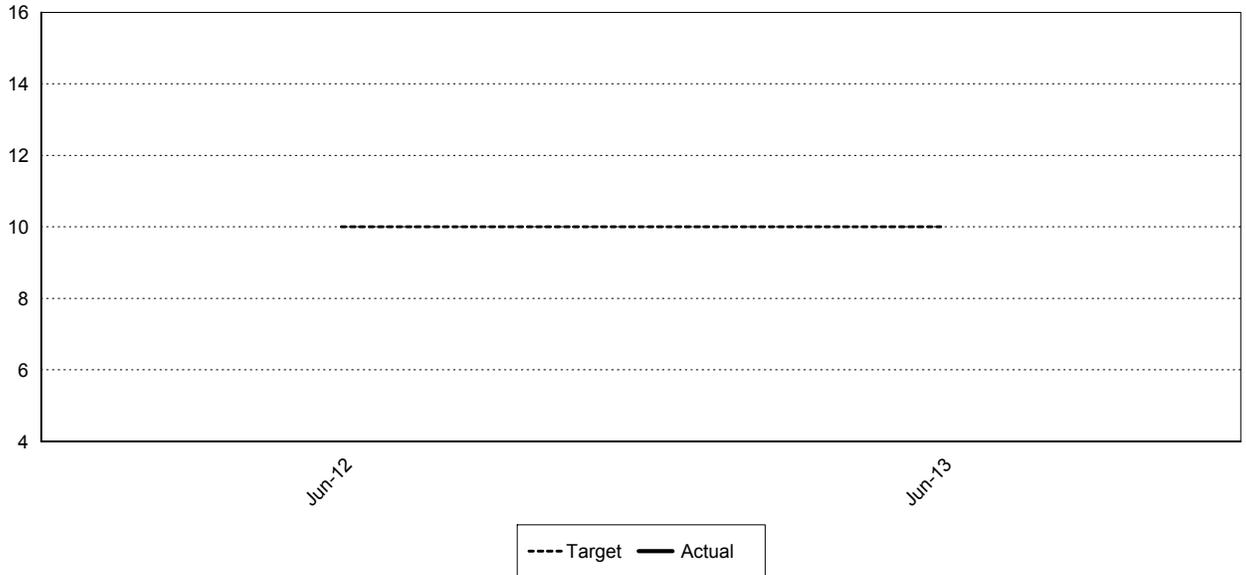
Number 001962 - Number of trees treated in developed landscapes



001969 State parks cubic yards (1 cubic yard = 287 pounds) of waste diverted from landfill to be recycled.			
Biennium	Period	Actual	Target
2011-13	A3		10%
	A2		10%

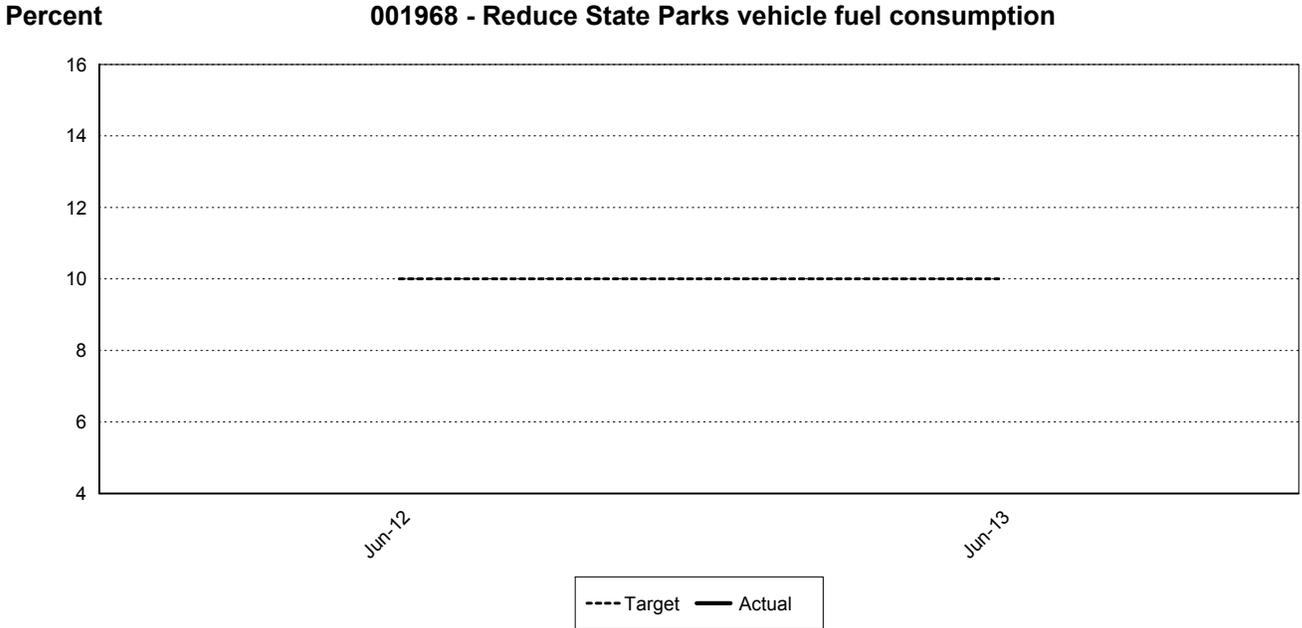
Percent

001969 - Reduce State Park landfill waste



001968 Reduction in the agency wide gallons of vehicle fuel consumption of unleaded and diesel fuel.			
Biennium	Period	Actual	Target
2011-13	A3		10%
	A2		10%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



A022 Boating Safety

Under authority delegated by the U.S. Coast Guard, this activity is responsible for coordinating the state's boating safety education and outreach, marine law enforcement, mandatory boating certification, and accident reporting programs. This activity approves city and county marine law enforcement programs as meeting standards to receive vessel registration funds and also passes through federal funds to these programs for marine patrols. Funds are provided by the United States Coast Guard, Recreation Conservation Office (boating excise tax), and vessel registration fees.

Program OMN - Omnibus

Account	FY 2012	FY 2013	Biennial Total
FTE	8.6	8.6	8.6
09B Boating Safety Education Certification Account			
09B-6 Non-Appropriated	\$209,000	\$209,000	\$418,000
001 General Fund			
001-2 Federal	\$2,543,000	\$2,549,000	\$5,092,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

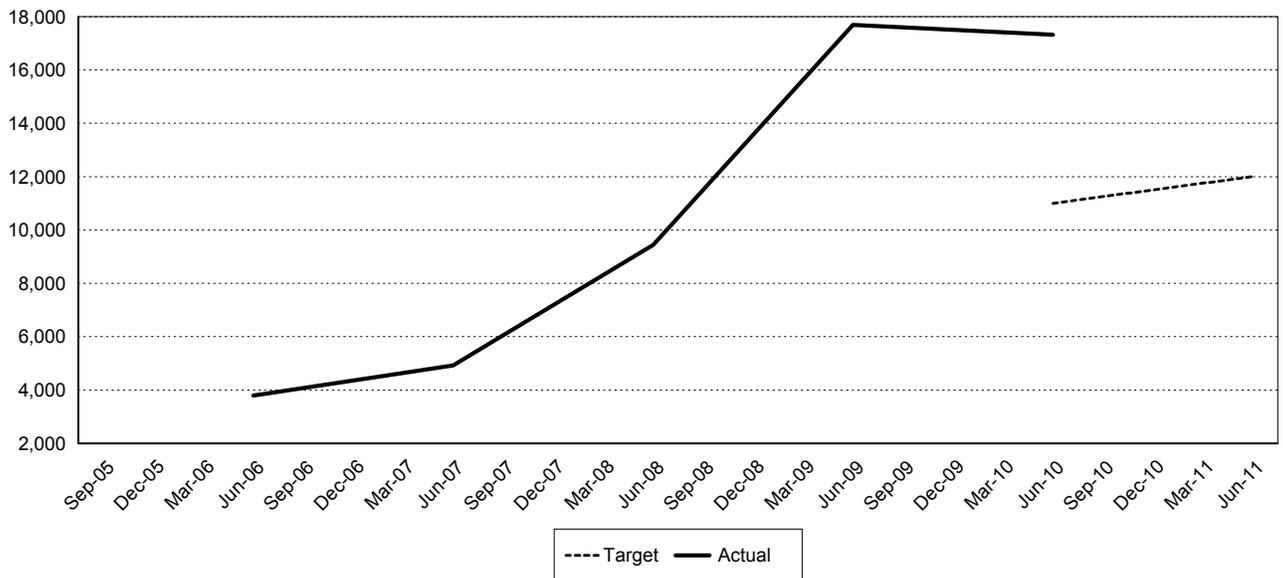
To be developed.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000204 Number of people successfully completing accredited boating safety classes			
Biennium	Period	Actual	Target
2009-11	Q8		12,000
	Q7		
	Q6		
	Q5		
	Q4	17,322	11,000
	Q3		
	Q2		
	Q1		
2007-09	Q8	17,693	
	Q7		
	Q6		
	Q5		
	Q4	9,438	
	Q3		
	Q2		
	Q1		

Number

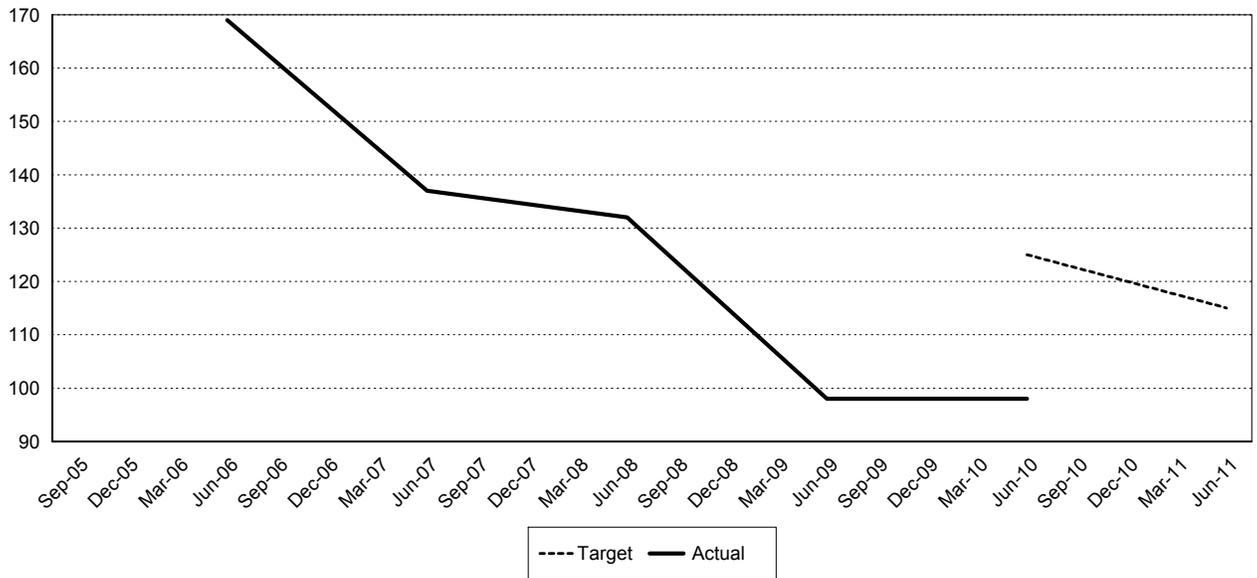
000204 - Boating Safety Accredited Classes



000936 Number of annual boating accidents			
Biennium	Period	Actual	Target
2009-11	Q8		115
	Q7		
	Q6		
	Q5		
	Q4	98	125
	Q3		
	Q2		
	Q1		
2007-09	Q8	98	
	Q7		
	Q6		
	Q5		
	Q4	132	
	Q3		
	Q2		
	Q1		

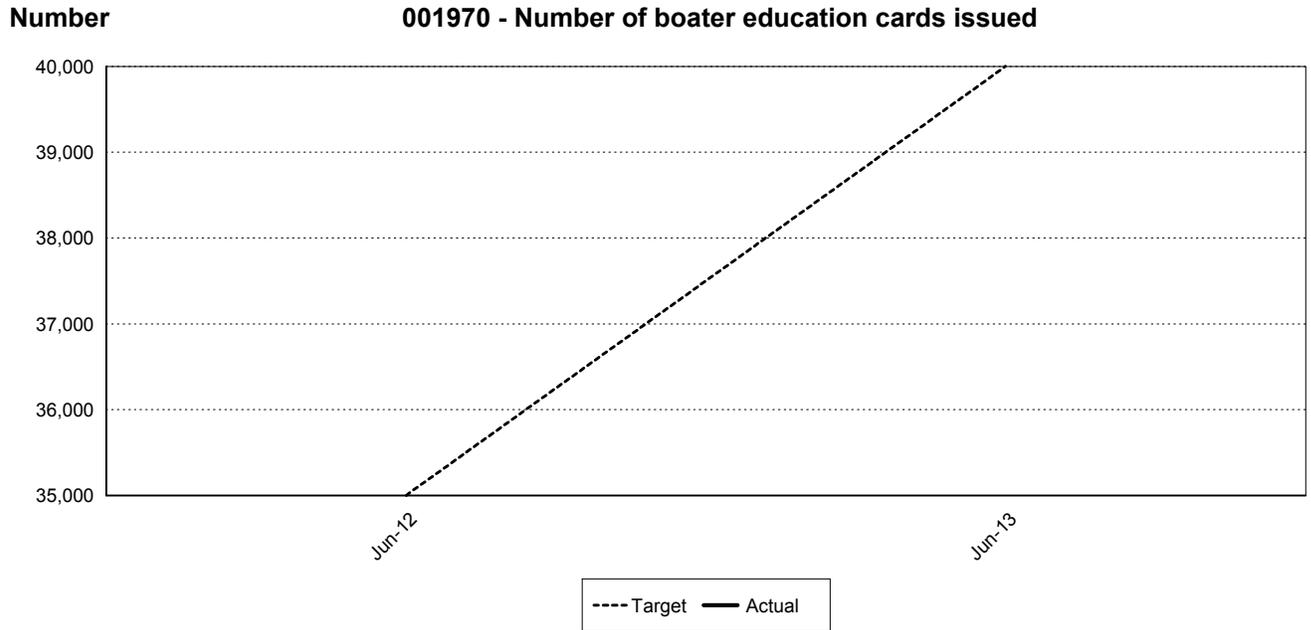
Number

000936 - Boating Safety reported accidents



001970 Boaters are required to take a boater safety education class. After successfully completing the class, boaters receive an education card for a cost.			
Biennium	Period	Actual	Target
2011-13	A3		40,000
	A2		35,000

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	697.4	697.4	697.4
GFS	\$8,955,000	\$8,379,000	\$17,334,000
Other	\$65,376,000	\$65,908,000	\$131,284,000
Total	\$74,331,000	\$74,287,000	\$148,618,000

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	465
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM