

467 - Rec/Conserv Funding Board

A002 Manage Recreation and Conservation Investments

The Recreation and Conservation Funding Board helps finance recreation and conservation projects throughout the state. Many state agencies, cities, towns, special districts, tribes, and nonprofits are eligible to apply to the board for funding. The Recreation and Conservation Office provides support to the board, implements its funding decisions, and manages grants. Funding is provided for parks, trails, beaches, boating facilities, firearm and archery ranges, wildlife habitat, and farmland preservation. Investment dollars are provided in the Capital Budget.

| Account | FY 2012 | FY 2013 | Biennial Total |
|--|-------------|-------------|----------------|
| FTE | 13.1 | 13.2 | 13.2 |
| 02R Aquatic Lands Enhancement Account | | | |
| 02R-1 State | \$133,000 | \$145,000 | \$278,000 |
| 146 Firearms Range Account | | | |
| 146-1 State | \$19,000 | \$18,000 | \$37,000 |
| 001 General Fund | | | |
| 001-2 Federal | \$278,000 | \$278,000 | \$556,000 |
| 268 NOVA Program Account | | | |
| 268-1 State | \$451,000 | \$449,000 | \$900,000 |
| 267 Recreation Resources Account | | | |
| 267-1 State | \$1,426,000 | \$1,436,000 | \$2,862,000 |
| 818 Youth Athletic Facility Account | | | |
| 818-6 Non-Appropriated | \$91,000 | \$0 | \$91,000 |

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Fund high quality recreation and conservation projects.

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

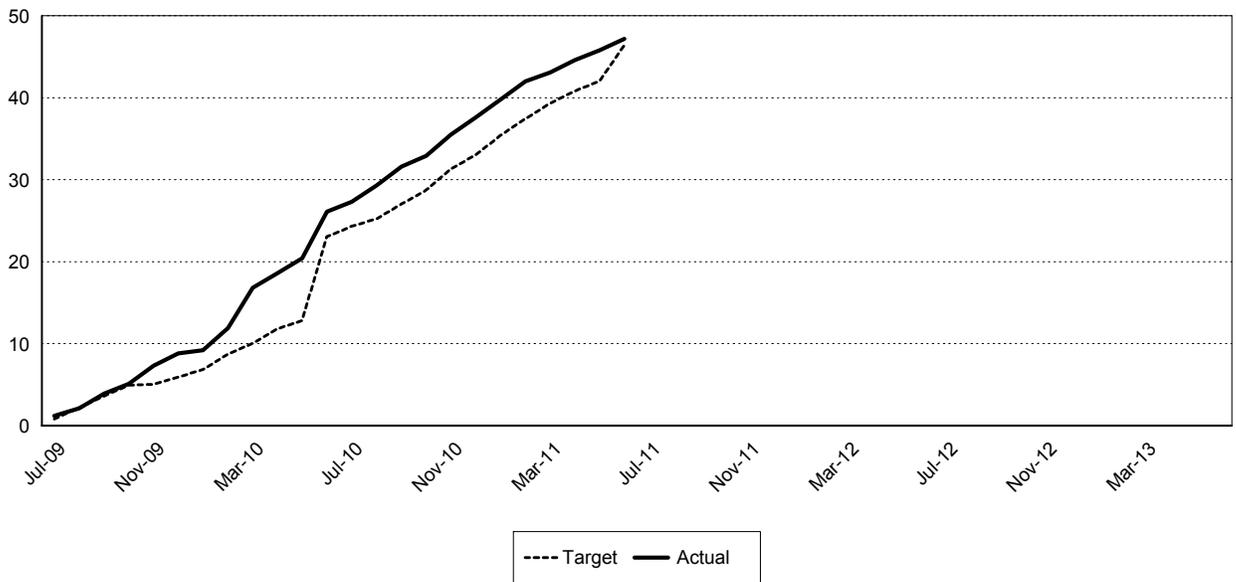
| 000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | M24 | | |
| | M23 | | |
| | M22 | | |
| | M21 | | |
| | M20 | | |
| | M19 | | |
| | M18 | | |
| | M17 | | |
| | M16 | | |
| | M15 | | |
| | M14 | | |
| | M13 | | |
| | M12 | | |
| | M11 | | |
| | M10 | | |
| | M09 | | |
| | M08 | | |
| | M07 | | |
| | M06 | | |
| | M05 | | |
| | M04 | | |
| | M03 | | |
| | M02 | | |
| | M01 | | |
| 2009-11 | M24 | 47.2% | 46.4% |
| | M23 | 45.8% | 42% |
| | M22 | 44.6% | 40.8% |
| | M21 | 43.1% | 39.3% |
| | M20 | 42% | 37.4% |
| | M19 | 39.8% | 35.4% |
| | M18 | 37.6% | 33% |
| | M17 | 35.5% | 31.3% |
| | M16 | 32.9% | 28.7% |
| | M15 | 31.6% | 27% |
| | M14 | 29.3% | 25.2% |
| | M13 | 27.3% | 24.3% |
| M12 | 26.1% | 23% | |
| M11 | 20.4% | 12.8% | |
| M10 | 18.6% | 11.8% | |

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

| | | | |
|---------|-----|-------|------|
| 2009-11 | M09 | 16.8% | 10% |
| | M08 | 11.9% | 8.7% |
| | M07 | 9.2% | 6.8% |
| | M06 | 8.8% | 5.9% |
| | M05 | 7.3% | 5% |
| | M04 | 5.1% | 4.9% |
| | M03 | 3.9% | 3.6% |
| | M02 | 2.1% | 2.2% |
| | M01 | 1.2% | 0.8% |

Percent

000314 - Cumulative RCO Expenditures

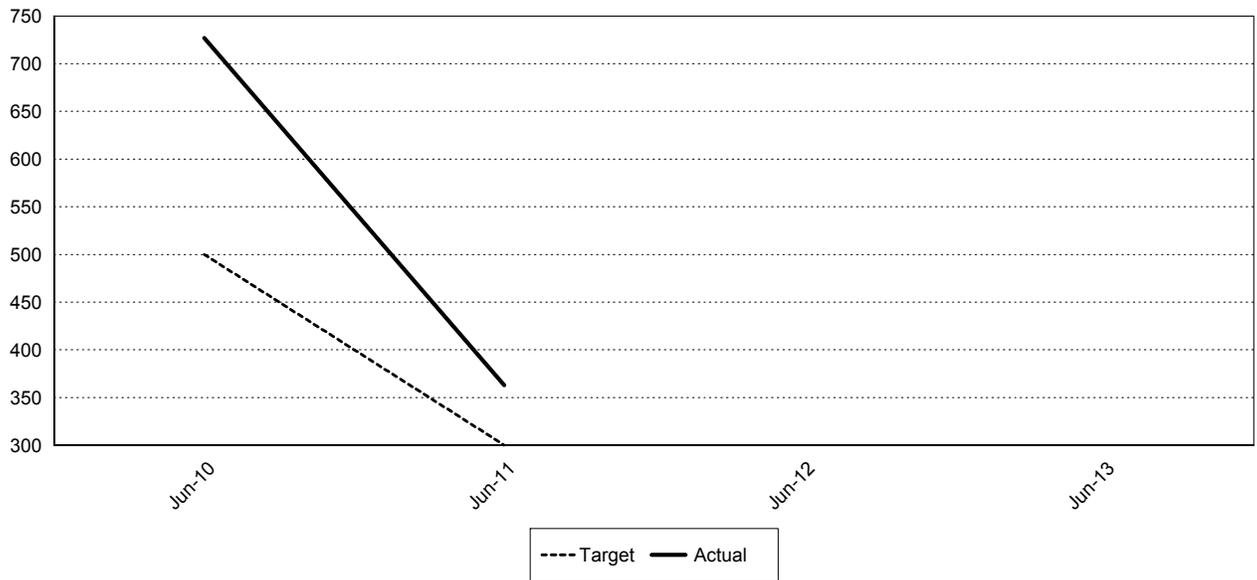


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

| 000304 Number of grant applications received annually. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | |
| | A2 | | |
| 2009-11 | A3 | 363 | 300 |
| | A2 | 727 | 500 |

Number

000304 - Grant Applications Received

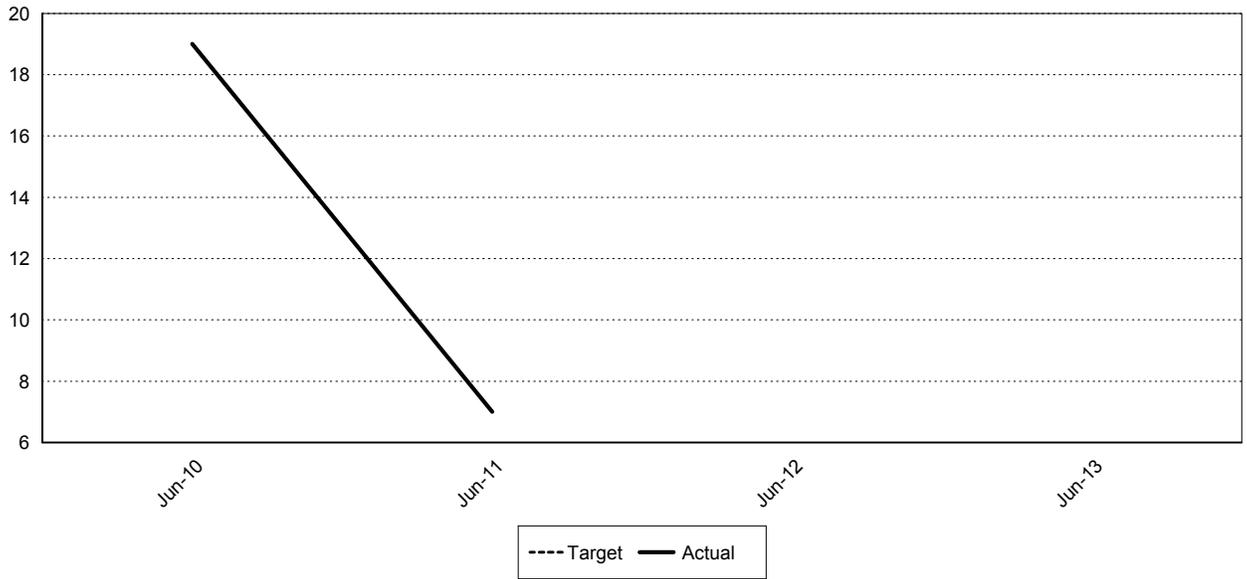


| 001971 The percent of grant applicants that have not successfully applied to the program in the past. | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | |
| | A2 | | |
| 2009-11 | A3 | 7% | |
| | A2 | 19% | |

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

Percent

001971 - Percent of Grant Applicants that are New

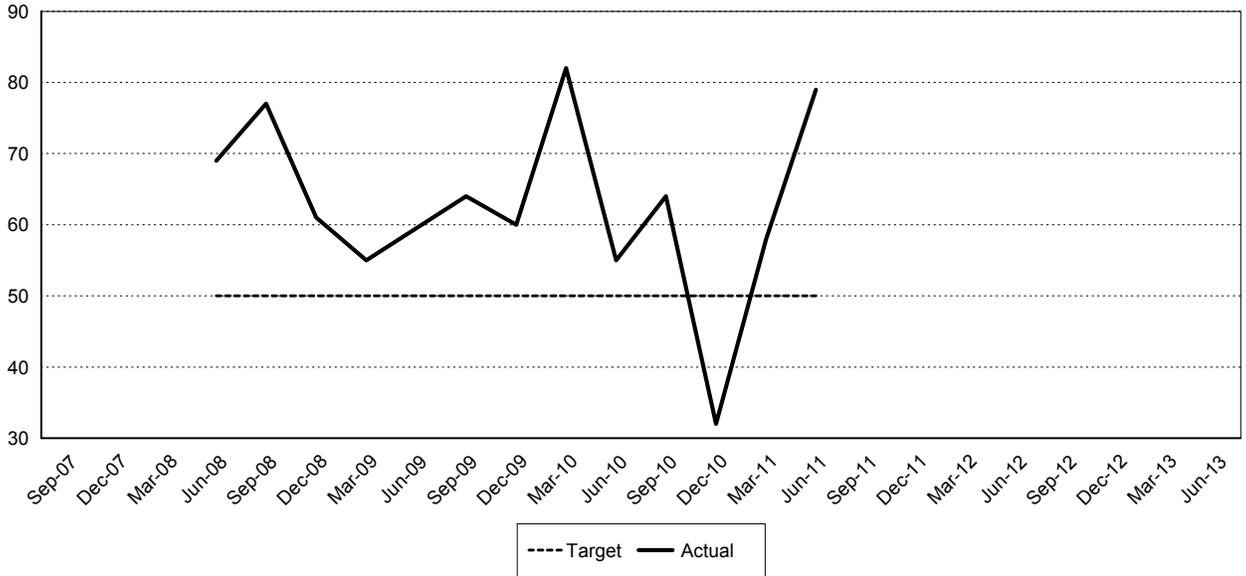


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

| 000268 On time is within 120 days of the funding end date in the contract. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2009-11 | Q8 | 79% | 50% |
| | Q7 | 58% | 50% |
| | Q6 | 32% | 50% |
| | Q5 | 64% | 50% |
| | Q4 | 55% | 50% |
| | Q3 | 82% | 50% |
| | Q2 | 60% | 50% |
| | Q1 | 64% | 50% |
| 2007-09 | Q8 | | |
| | Q7 | 55% | 50% |
| | Q6 | 61% | 50% |
| | Q5 | 77% | 50% |
| | Q4 | 69% | 50% |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

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

Percent 000268 - Percent Recreation/Conservation Projects Closed on Time and without Time Extension



A005 Manage Salmon Recovery Investments

The Salmon Recovery Funding Board finances projects for the protection and restoration of salmon habitat. State agencies, municipal subdivisions, tribal governments, nonprofit organizations, regional fishery enhancement groups, and landowners are eligible to apply to the board for funding. The Recreation and Conservation Office supports the board, implements its funding decisions, and manages grants. Typical salmon recovery projects include removing barriers to fish migration and opening new habitat; planting riverbanks and removing roads to reduce the amount of habitat-destroying sediment entering streams; improving rivers, estuaries, and wetlands to create new habitats; conserving water use so more is left in the rivers for salmon; protecting quality habitat; and gathering salmon and habitat data to design better projects. Investment dollars are provided in the Capital Budget.

| Account | FY 2012 | FY 2013 | Biennial Total |
|--------------------------|--------------------|--------------------|--------------------|
| 001 General Fund | | | |
| 001-1 State | \$495,000 | \$514,000 | \$1,009,000 |
| 001-2 Federal | \$1,115,000 | \$1,136,000 | \$2,251,000 |
| 001 Account Total | \$1,610,000 | \$1,650,000 | \$3,260,000 |

Statewide Result Area: Improve the quality of Washington’s natural resources

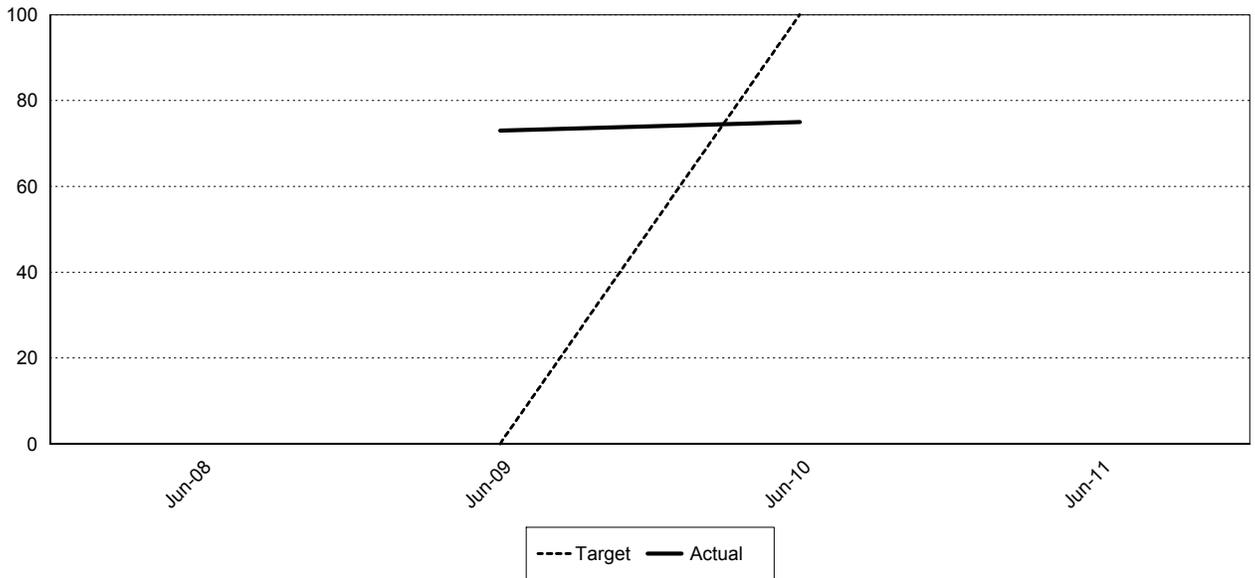
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Fund high-quality projects that protect and/or restore salmon habitat.

| 001724 Percent of ESUs and MPGs reporting increases in the number of fish. The baseline is each population's pre-listing 5-year average abundance (number of fish). | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | A3 | | |
| | A2 | 75% | 100% |
| 2007-09 | A3 | 73% | 0% |
| | A2 | | |

Percent 001724 - Change in Spawner Abundance for ESA Listed Species



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

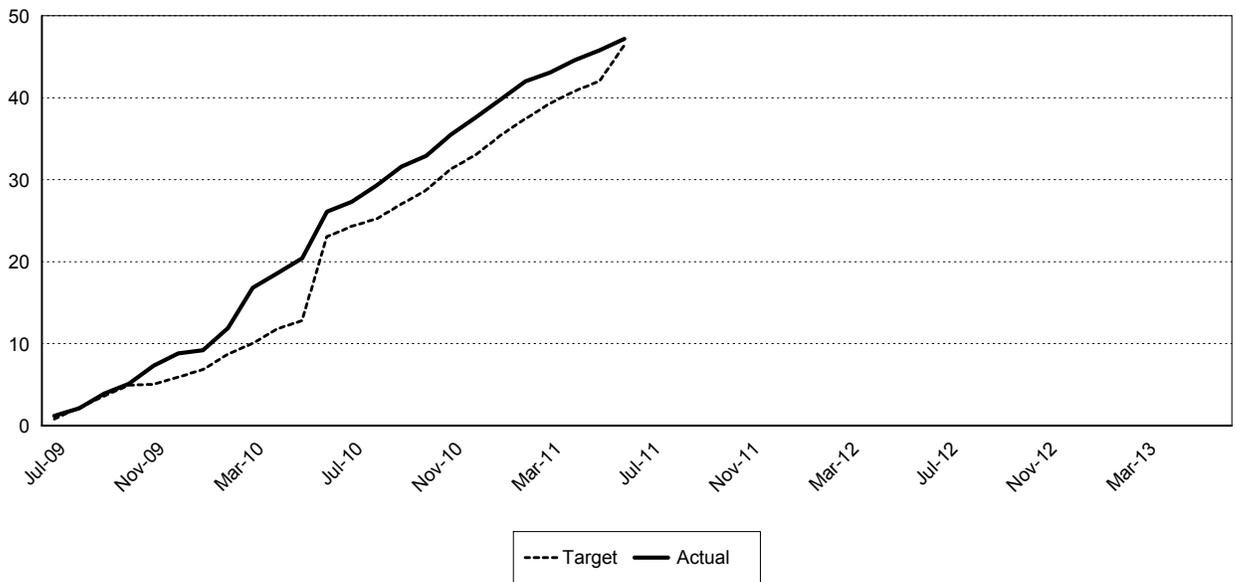
| 000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | M24 | | |
| | M23 | | |
| | M22 | | |
| | M21 | | |
| | M20 | | |
| | M19 | | |
| | M18 | | |
| | M17 | | |
| | M16 | | |
| | M15 | | |
| | M14 | | |
| | M13 | | |
| | M12 | | |
| | M11 | | |
| | M10 | | |
| | M09 | | |
| | M08 | | |
| | M07 | | |
| | M06 | | |
| | M05 | | |
| | M04 | | |
| | M03 | | |
| | M02 | | |
| | M01 | | |
| 2009-11 | M24 | 47.2% | 46.4% |
| | M23 | 45.8% | 42% |
| | M22 | 44.6% | 40.8% |
| | M21 | 43.1% | 39.3% |
| | M20 | 42% | 37.4% |
| | M19 | 39.8% | 35.4% |
| | M18 | 37.6% | 33% |
| | M17 | 35.5% | 31.3% |
| | M16 | 32.9% | 28.7% |
| | M15 | 31.6% | 27% |
| | M14 | 29.3% | 25.2% |
| | M13 | 27.3% | 24.3% |

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

| | | | |
|---------|-----|-------|------|
| 2009-11 | M09 | 16.8% | 10% |
| | M08 | 11.9% | 8.7% |
| | M07 | 9.2% | 6.8% |
| | M06 | 8.8% | 5.9% |
| | M05 | 7.3% | 5% |
| | M04 | 5.1% | 4.9% |
| | M03 | 3.9% | 3.6% |
| | M02 | 2.1% | 2.2% |
| | M01 | 1.2% | 0.8% |

Percent

000314 - Cumulative RCO Expenditures

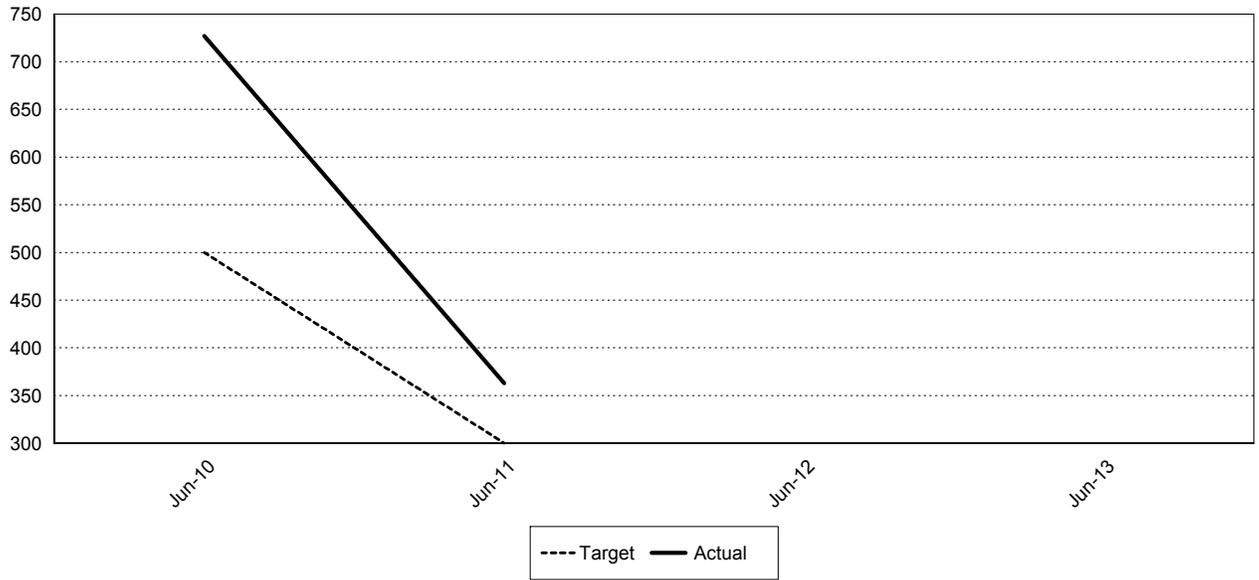


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

| 000304 Number of grant applications received annually. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | |
| | A2 | | |
| 2009-11 | A3 | 363 | 300 |
| | A2 | 727 | 500 |

Number

000304 - Grant Applications Received



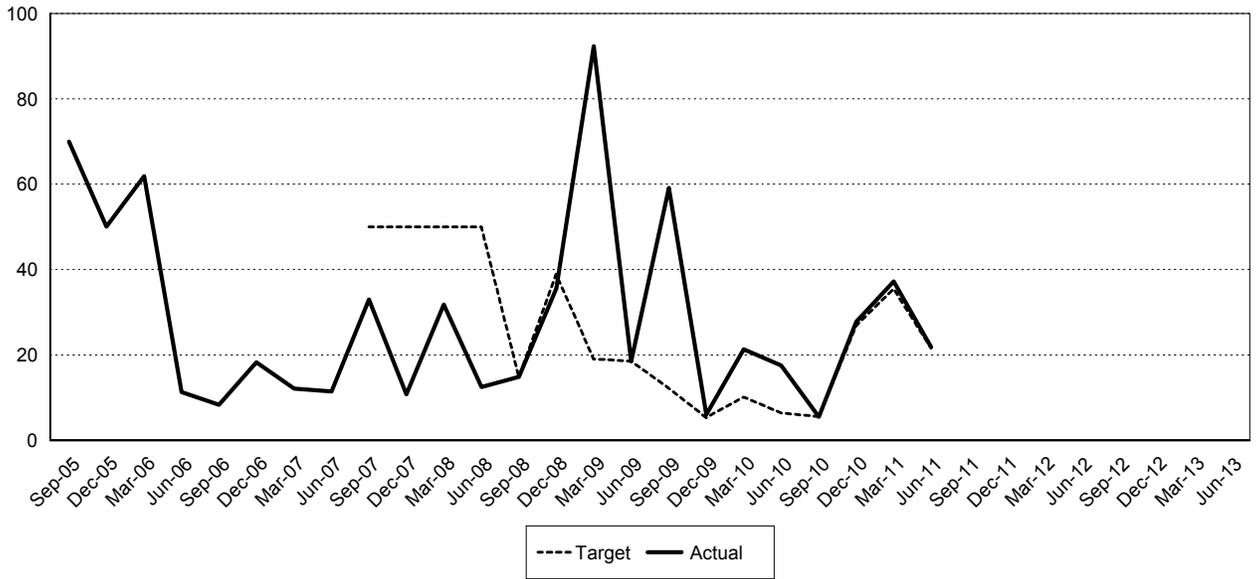
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

| 000227 Number of miles of habitat made accesible due to barriers removed. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2009-11 | Q8 | 21.8 | 21.6 |
| | Q7 | 37.2 | 35.4 |
| | Q6 | 27.8 | 26.8 |
| | Q5 | 5.5 | 5.5 |
| | Q4 | 17.55 | 6.36 |
| | Q3 | 21.33 | 10.09 |
| | Q2 | 5.98 | 5.29 |
| | Q1 | 59.16 | 12.18 |
| 2007-09 | Q8 | 18.47 | 18.47 |
| | Q7 | 92.33 | 19.03 |
| | Q6 | 35.57 | 38.82 |
| | Q5 | 14.85 | 14.85 |
| | Q4 | 12.51 | 50 |
| | Q3 | 31.8 | 50 |
| | Q2 | 10.8 | 50 |
| | Q1 | 33 | 50 |

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

Number

000227 - Habitat Made Accessible

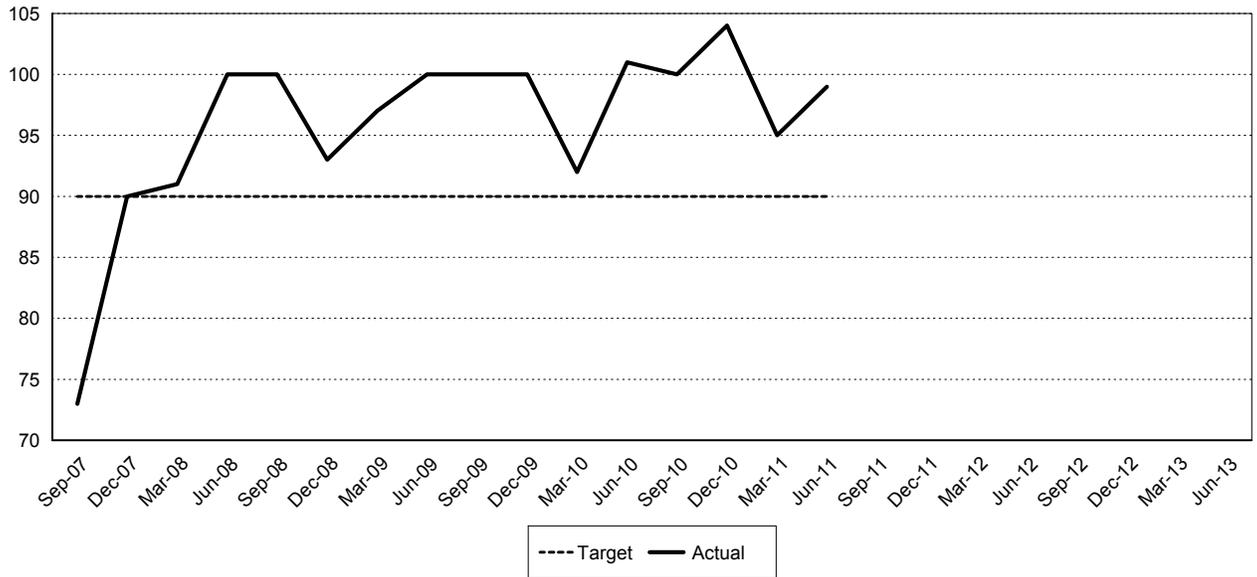


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

| 000258 Percent of stream miles planned for protection that are protected in completed projects. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2009-11 | Q8 | 99% | 90% |
| | Q7 | 95% | 90% |
| | Q6 | 104% | 90% |
| | Q5 | 100% | 90% |
| | Q4 | 101% | 90% |
| | Q3 | 92% | 90% |
| | Q2 | 100% | 90% |
| | Q1 | 100% | 90% |
| 2007-09 | Q8 | 100% | 90% |
| | Q7 | 97% | 90% |
| | Q6 | 93% | 90% |
| | Q5 | 100% | 90% |
| | Q4 | 100% | 90% |
| | Q3 | 91% | 90% |
| | Q2 | 90% | 90% |
| | Q1 | 73% | 90% |

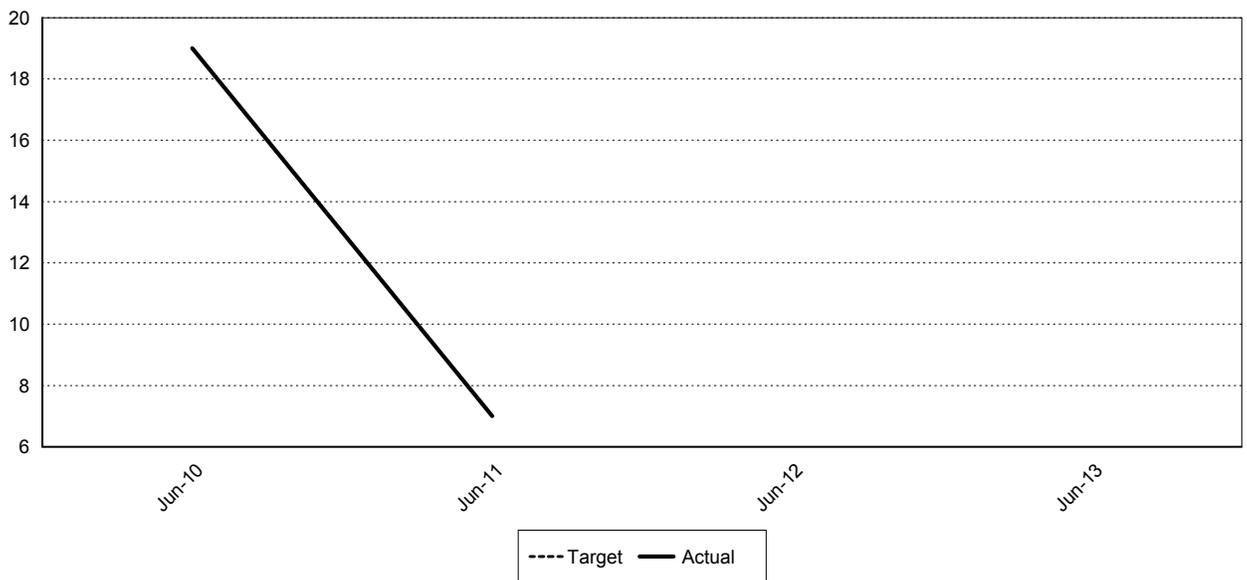
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 000258 - Habitat Made Accessible (Percent of Planned)



| 001971 The percent of grant applicants that have not successfully applied to the program in the past. | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | |
| | A2 | | |
| 2009-11 | A3 | 7% | |
| | A2 | 19% | |

Percent 001971 - Percent of Grant Applicants that are New

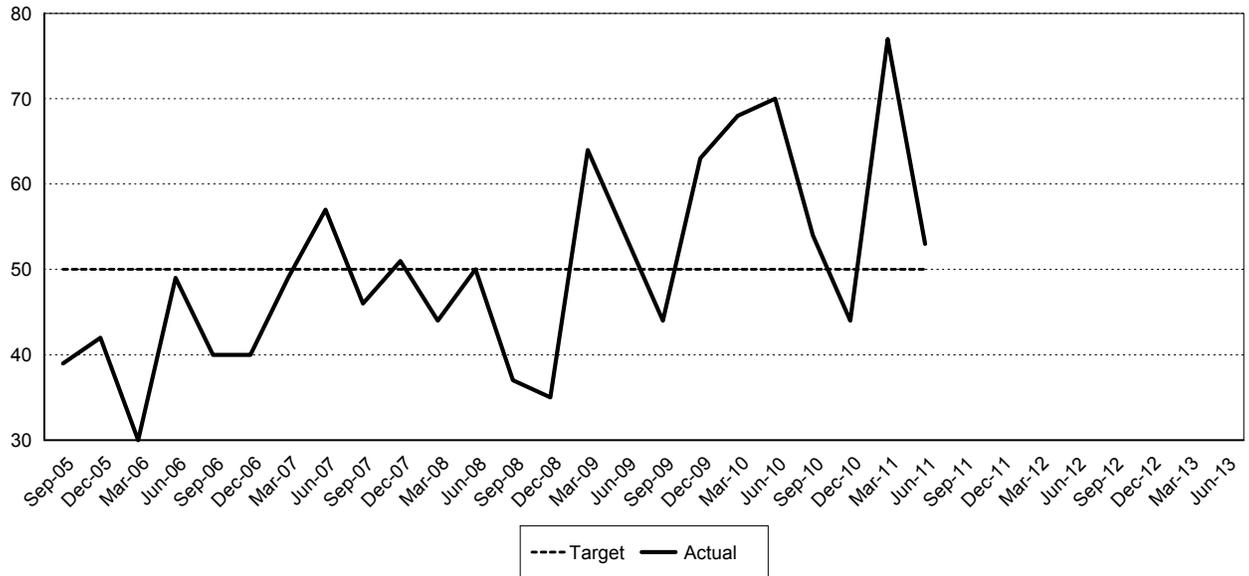


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

| 000255 On time is within 120 days of the funding end date in the contract. A time extension indicates that the project took longer than the original agreement. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2009-11 | Q8 | 53% | 50% |
| | Q7 | 77% | 50% |
| | Q6 | 44% | 50% |
| | Q5 | 54% | 50% |
| | Q4 | 70% | 50% |
| | Q3 | 68% | 50% |
| | Q2 | 63% | 50% |
| | Q1 | 44% | 50% |
| 2007-09 | Q8 | | |
| | Q7 | 64% | 50% |
| | Q6 | 35% | 50% |
| | Q5 | 37% | 50% |
| | Q4 | 50% | 50% |
| | Q3 | 44% | 50% |
| | Q2 | 51% | 50% |
| | Q1 | 46% | 50% |

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

Percent 000255 - Percent of Salmon Projects Completed on Time and without Time Extension per Quarter



A006 Develop and Coordinate a Statewide Strategy to Prevent, Detect, and Respond to Invasive Species

Washington's Invasive Species Council is working to facilitate a coordinated and strategic approach to prevent, detect, and respond to invasive species. The Recreation and Conservation Office provides staff and administrative support to the council as it develops a statewide invasive species strategy.

| Account | FY 2012 | FY 2013 | Biennial Total |
|---|------------------|------------------|------------------|
| FTE | 0.9 | 0.9 | 0.9 |
| 001 General Fund | | | |
| 001-2 Federal | \$120,000 | \$120,000 | \$240,000 |
| 001-7 Private/Local | \$12,000 | \$12,000 | \$24,000 |
| 001 Account Total | \$132,000 | \$132,000 | \$264,000 |
| 267 Recreation Resources Account | | | |
| 267-1 State | \$6,000 | \$6,000 | \$12,000 |
| 07C Vessel Response Account | | | |
| 07C-1 State | \$50,000 | \$50,000 | \$100,000 |

Statewide Result Area: Improve the quality of Washington’s natural resources

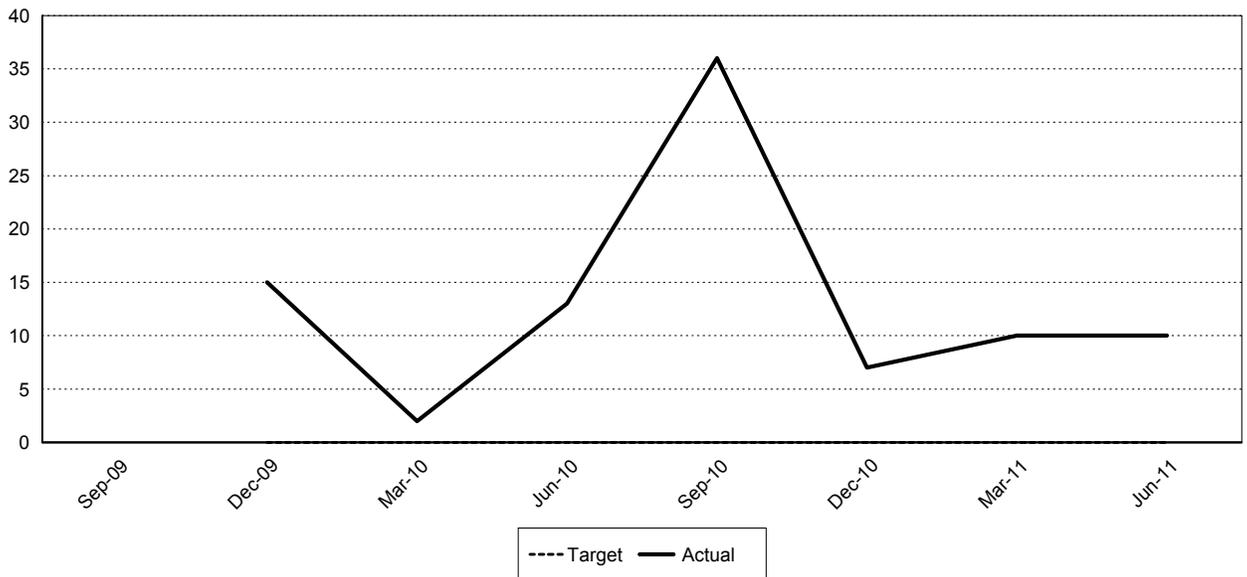
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Develop and coordinate a statewide invasive species strategy.

| 001695 Number of unique reports to the invasive species hotline. | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | 10 | 0 |
| | Q7 | 10 | 0 |
| | Q6 | 7 | 0 |
| | Q5 | 36 | 0 |
| | Q4 | 13 | 0 |
| | Q3 | 2 | 0 |
| | Q2 | 15 | 0 |
| | Q1 | | |

Number 001695 - Number of public reports of invasive species via the hotline



A007 Provide Efficient and Effective Administrative Support

Agency administration supports the five distinct boards and councils, and directs and supports the work of the Recreation and Conservation Office. This administrative activity includes leadership, policy, and clerical support, as well as communication, financial, personnel, and information services.

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

| Account | FY 2012 | FY 2013 | Biennial Total |
|--------------------------|------------------|------------------|-----------------------|
| FTE | 1.5 | 1.5 | 1.5 |
| 001 General Fund | | | |
| 001-1 State | \$153,000 | \$153,000 | \$306,000 |
| 001-2 Federal | \$51,000 | \$51,000 | \$102,000 |
| 001-7 Private/Local | \$125,000 | \$125,000 | \$250,000 |
| 001 Account Total | \$329,000 | \$329,000 | \$658,000 |

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Support the boards and councils, and direct the work of the Recreation and Conservation Office.

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

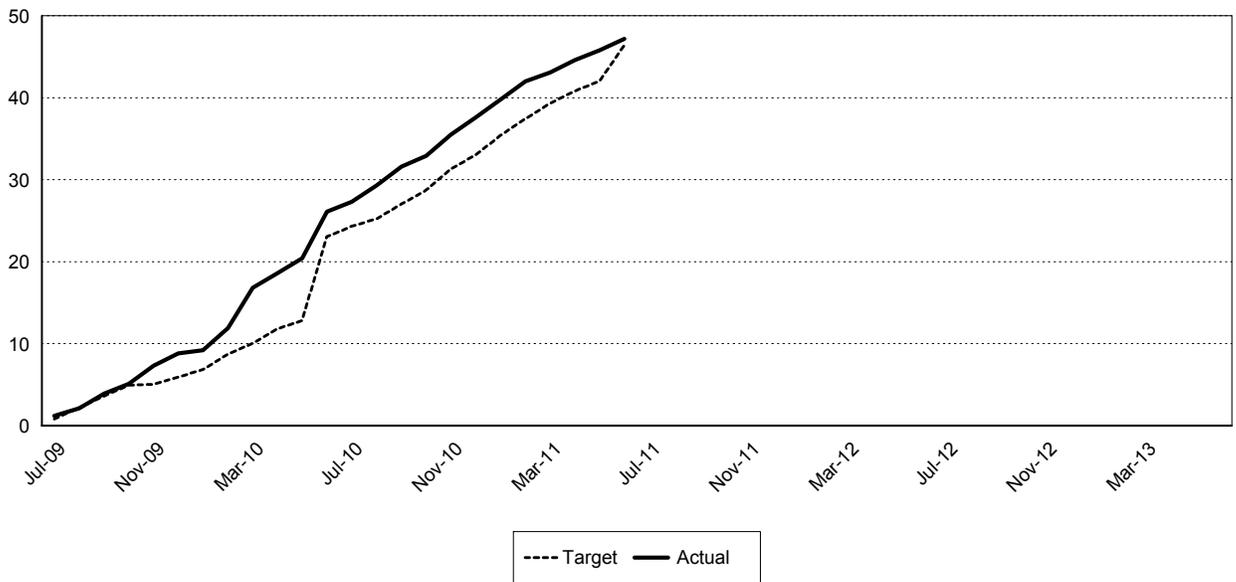
| 000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | M24 | | |
| | M23 | | |
| | M22 | | |
| | M21 | | |
| | M20 | | |
| | M19 | | |
| | M18 | | |
| | M17 | | |
| | M16 | | |
| | M15 | | |
| | M14 | | |
| | M13 | | |
| | M12 | | |
| | M11 | | |
| | M10 | | |
| | M09 | | |
| | M08 | | |
| | M07 | | |
| | M06 | | |
| | M05 | | |
| | M04 | | |
| | M03 | | |
| | M02 | | |
| | M01 | | |
| 2009-11 | M24 | 47.2% | 46.4% |
| | M23 | 45.8% | 42% |
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| | M21 | 43.1% | 39.3% |
| | M20 | 42% | 37.4% |
| | M19 | 39.8% | 35.4% |
| | M18 | 37.6% | 33% |
| | M17 | 35.5% | 31.3% |
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| | M15 | 31.6% | 27% |
| M14 | 29.3% | 25.2% | |
| M13 | 27.3% | 24.3% | |
| M12 | 26.1% | 23% | |
| M11 | 20.4% | 12.8% | |
| M10 | 18.6% | 11.8% | |

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

| | | | |
|---------|-----|-------|------|
| 2009-11 | M09 | 16.8% | 10% |
| | M08 | 11.9% | 8.7% |
| | M07 | 9.2% | 6.8% |
| | M06 | 8.8% | 5.9% |
| | M05 | 7.3% | 5% |
| | M04 | 5.1% | 4.9% |
| | M03 | 3.9% | 3.6% |
| | M02 | 2.1% | 2.2% |
| | M01 | 1.2% | 0.8% |

Percent

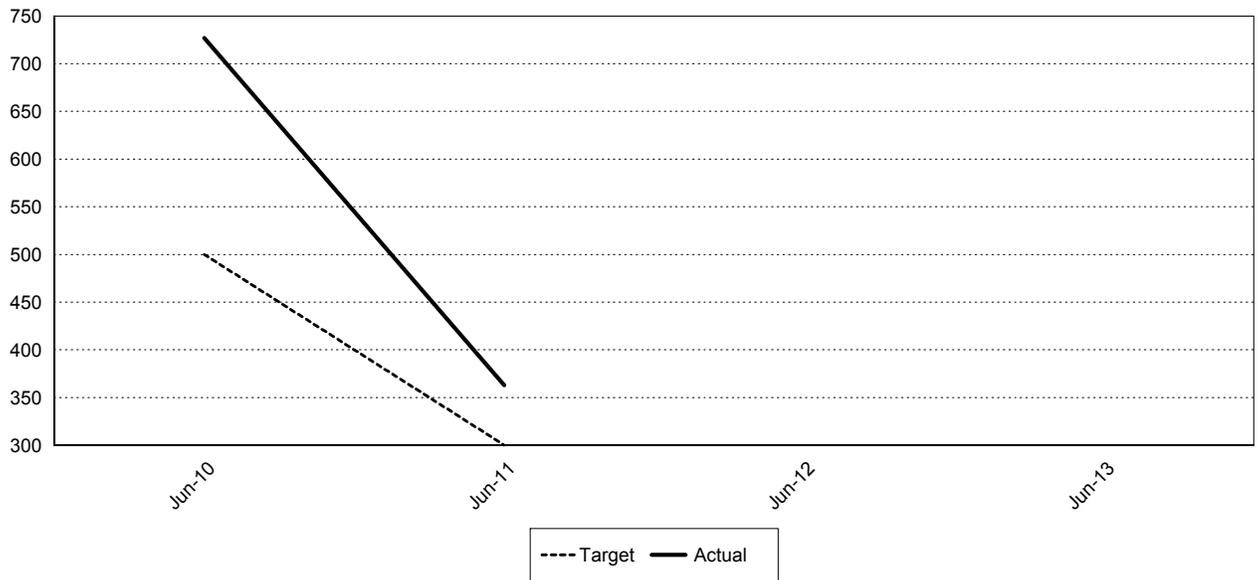
000314 - Cumulative RCO Expenditures



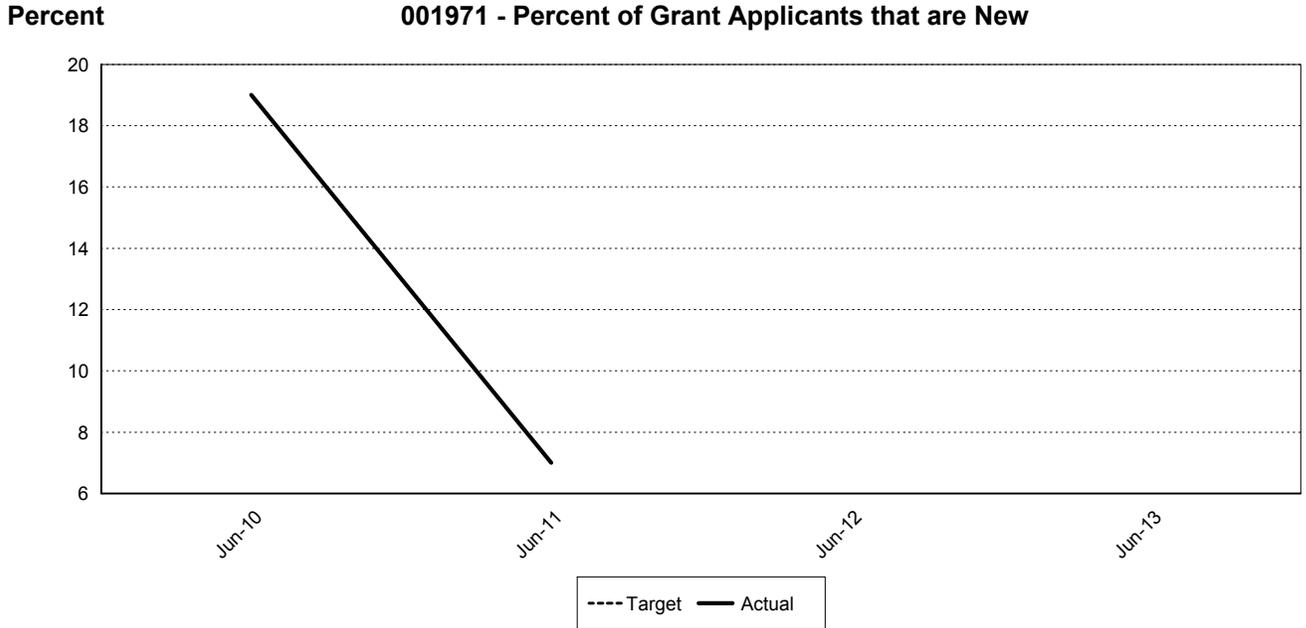
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

| 000304 Number of grant applications received annually. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | |
| | A2 | | |
| 2009-11 | A3 | 363 | 300 |
| | A2 | 727 | 500 |

Number **000304 - Grant Applications Received**



| 001971 The percent of grant applicants that have not successfully applied to the program in the past. | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | |
| | A2 | | |
| 2009-11 | A3 | 7% | |
| | A2 | 19% | |



A008 Planning and Implementation of Salmon Recovery

The Governor's Salmon Recovery Office (GSRO) was established by the Legislature and is charged with coordinating a statewide salmon recovery strategy. The GSRO is also responsible for helping to develop and implement regional recovery plans; securing funding for local, regional, and state recovery efforts; preparing the biennial State of Salmon in Watersheds report for the Legislature; and advising the Salmon Recovery Funding Board and the Forum on monitoring salmon recovery and watershed health.

| Account | FY 2012 | FY 2013 | Biennial Total |
|--------------------------|------------------|------------------|------------------|
| FTE | 4.0 | 4.0 | 4.0 |
| 001 General Fund | | | |
| 001-1 State | \$305,000 | \$305,000 | \$610,000 |
| 001-2 Federal | \$75,000 | \$75,000 | \$150,000 |
| 001 Account Total | \$380,000 | \$380,000 | \$760,000 |

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

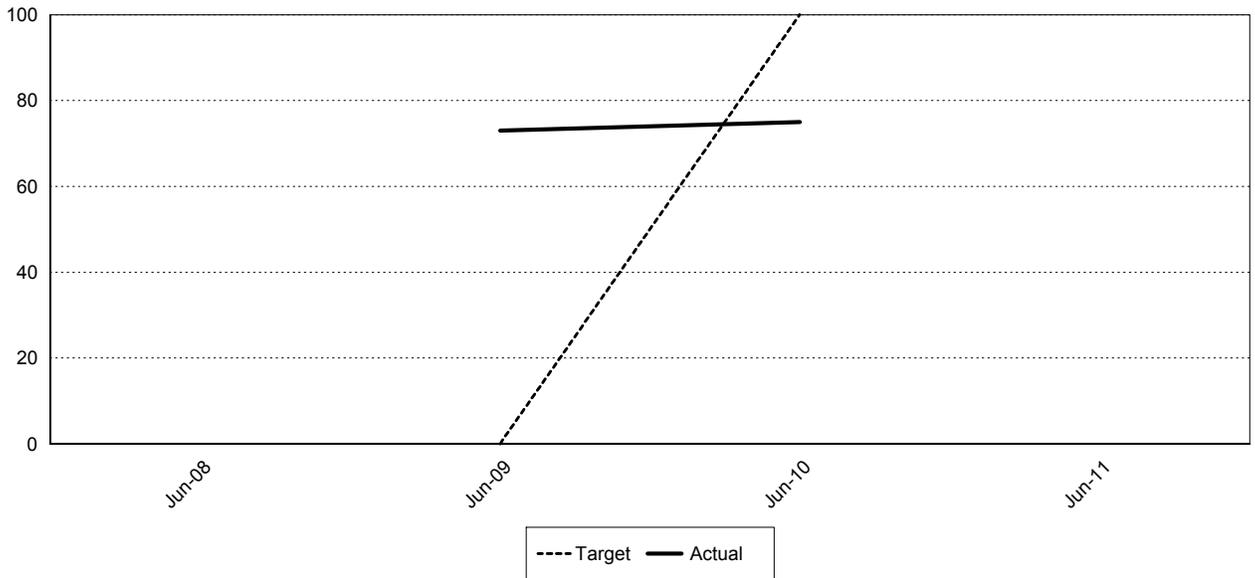
Expected Results

Under development.

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

| 001724 Percent of ESUs and MPGs reporting increases in the number of fish. The baseline is each population's pre-listing 5-year average abundance (number of fish). | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | A3 | | |
| | A2 | 75% | 100% |
| 2007-09 | A3 | 73% | 0% |
| | A2 | | |

Percent 001724 - Change in Spawner Abundance for ESA Listed Species



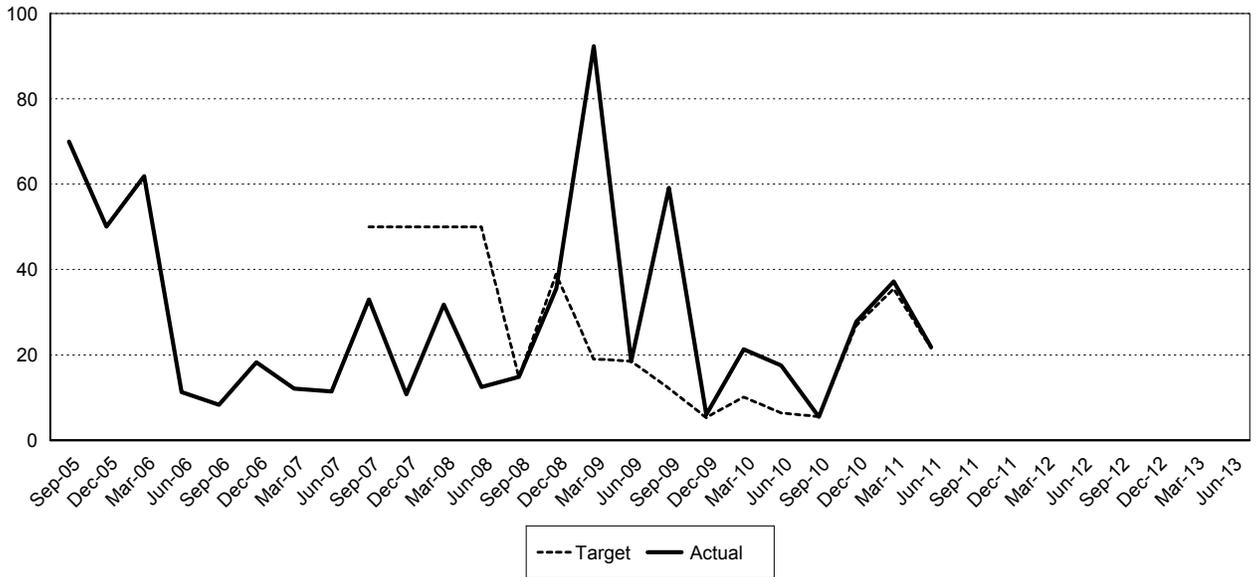
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

| 000227 Number of miles of habitat made accesible due to barriers removed. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2009-11 | Q8 | 21.8 | 21.6 |
| | Q7 | 37.2 | 35.4 |
| | Q6 | 27.8 | 26.8 |
| | Q5 | 5.5 | 5.5 |
| | Q4 | 17.55 | 6.36 |
| | Q3 | 21.33 | 10.09 |
| | Q2 | 5.98 | 5.29 |
| | Q1 | 59.16 | 12.18 |
| 2007-09 | Q8 | 18.47 | 18.47 |
| | Q7 | 92.33 | 19.03 |
| | Q6 | 35.57 | 38.82 |
| | Q5 | 14.85 | 14.85 |
| | Q4 | 12.51 | 50 |
| | Q3 | 31.8 | 50 |
| | Q2 | 10.8 | 50 |
| | Q1 | 33 | 50 |

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

Number

000227 - Habitat Made Accessible

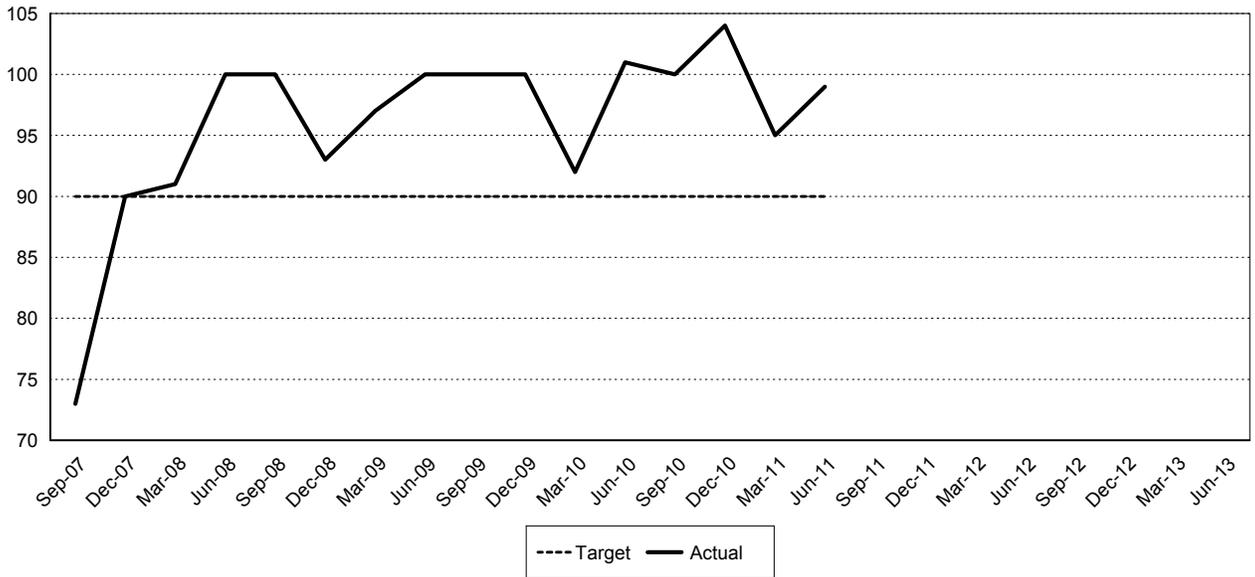


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

| 000258 Percent of stream miles planned for protection that are protected in completed projects. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2009-11 | Q8 | 99% | 90% |
| | Q7 | 95% | 90% |
| | Q6 | 104% | 90% |
| | Q5 | 100% | 90% |
| | Q4 | 101% | 90% |
| | Q3 | 92% | 90% |
| | Q2 | 100% | 90% |
| | Q1 | 100% | 90% |
| 2007-09 | Q8 | 100% | 90% |
| | Q7 | 97% | 90% |
| | Q6 | 93% | 90% |
| | Q5 | 100% | 90% |
| | Q4 | 100% | 90% |
| | Q3 | 91% | 90% |
| | Q2 | 90% | 90% |
| | Q1 | 73% | 90% |

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

Percent 000258 - Habitat Made Accessible (Percent of Planned)



Grand Total

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|--------------------|--------------------|--------------------|
| FTE's | 19.5 | 19.6 | 19.6 |
| GFS | \$953,000 | \$972,000 | \$1,925,000 |
| Other | \$3,952,000 | \$3,901,000 | \$7,853,000 |
| Total | \$4,905,000 | \$4,873,000 | \$9,778,000 |

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

| <u>Parameter</u> | <u>Entered As</u> |
|-------------------------------|---------------------------------|
| Budget Period | 2011-13 |
| Agency | 467 |
| 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 |