

Parks & Recreation Dept

Summary Cross Reference Listing and Packages

2013-15 Biennium

Agency Number: 63400

BAM Analyst: Pearson, Lisa

Budget Coordinator: Crane, Tanya - (503)986-0694

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-10-00-00000	Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-10-00-00000	Administration	021	0	Phase-in	Essential Packages
010-10-00-00000	Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-10-00-00000	Administration	031	0	Standard Inflation	Essential Packages
010-10-00-00000	Administration	032	0	Above Standard Inflation	Essential Packages
010-10-00-00000	Administration	033	0	Exceptional Inflation	Essential Packages
010-10-00-00000	Administration	050	0	Fundshifts	Essential Packages
010-10-00-00000	Administration	060	0	Technical Adjustments	Essential Packages
010-10-00-00000	Administration	082	0	September 2012 E-Board	Policy Packages
010-10-00-00000	Administration	083	0	December 2012 E-Board	Policy Packages
010-10-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
010-10-00-00000	Administration	091	0	Statewide Administrative Savings	Policy Packages
010-10-00-00000	Administration	092	0	PERS Taxation Policy	Policy Packages
010-10-00-00000	Administration	093	0	Other PERS Adjustments	Policy Packages
010-20-00-00000	Heritage Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-20-00-00000	Heritage Programs	021	0	Phase-in	Essential Packages
010-20-00-00000	Heritage Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-20-00-00000	Heritage Programs	031	0	Standard Inflation	Essential Packages
010-20-00-00000	Heritage Programs	032	0	Above Standard Inflation	Essential Packages
010-20-00-00000	Heritage Programs	033	0	Exceptional Inflation	Essential Packages
010-20-00-00000	Heritage Programs	050	0	Fundshifts	Essential Packages
010-20-00-00000	Heritage Programs	060	0	Technical Adjustments	Essential Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-20-00-00000	Heritage Programs	082	0	September 2012 E-Board	Policy Packages
010-20-00-00000	Heritage Programs	083	0	December 2012 E-Board	Policy Packages
010-20-00-00000	Heritage Programs	090	0	Analyst Adjustments	Policy Packages
010-20-00-00000	Heritage Programs	091	0	Statewide Administrative Savings	Policy Packages
010-20-00-00000	Heritage Programs	092	0	PERS Taxation Policy	Policy Packages
010-20-00-00000	Heritage Programs	093	0	Other PERS Adjustments	Policy Packages
020-15-00-00000	Grants	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-15-00-00000	Grants	021	0	Phase-in	Essential Packages
020-15-00-00000	Grants	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-15-00-00000	Grants	031	0	Standard Inflation	Essential Packages
020-15-00-00000	Grants	032	0	Above Standard Inflation	Essential Packages
020-15-00-00000	Grants	033	0	Exceptional Inflation	Essential Packages
020-15-00-00000	Grants	050	0	Fundshifts	Essential Packages
020-15-00-00000	Grants	060	0	Technical Adjustments	Essential Packages
020-15-00-00000	Grants	082	0	September 2012 E-Board	Policy Packages
020-15-00-00000	Grants	083	0	December 2012 E-Board	Policy Packages
020-15-00-00000	Grants	090	0	Analyst Adjustments	Policy Packages
020-15-00-00000	Grants	091	0	Statewide Administrative Savings	Policy Packages
020-15-00-00000	Grants	092	0	PERS Taxation Policy	Policy Packages
020-15-00-00000	Grants	093	0	Other PERS Adjustments	Policy Packages
030-10-00-00000	Property Acquisition	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-10-00-00000	Property Acquisition	021	0	Phase-in	Essential Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-10-00-00000	Property Acquisition	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-10-00-00000	Property Acquisition	031	0	Standard Inflation	Essential Packages
030-10-00-00000	Property Acquisition	032	0	Above Standard Inflation	Essential Packages
030-10-00-00000	Property Acquisition	033	0	Exceptional Inflation	Essential Packages
030-10-00-00000	Property Acquisition	050	0	Fundshifts	Essential Packages
030-10-00-00000	Property Acquisition	060	0	Technical Adjustments	Essential Packages
030-10-00-00000	Property Acquisition	082	0	September 2012 E-Board	Policy Packages
030-10-00-00000	Property Acquisition	083	0	December 2012 E-Board	Policy Packages
030-10-00-00000	Property Acquisition	090	0	Analyst Adjustments	Policy Packages
030-10-00-00000	Property Acquisition	091	0	Statewide Administrative Savings	Policy Packages
030-10-00-00000	Property Acquisition	092	0	PERS Taxation Policy	Policy Packages
030-10-00-00000	Property Acquisition	093	0	Other PERS Adjustments	Policy Packages
040-10-00-00000	Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-10-00-00000	Operations	021	0	Phase-in	Essential Packages
040-10-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-10-00-00000	Operations	031	0	Standard Inflation	Essential Packages
040-10-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
040-10-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
040-10-00-00000	Operations	050	0	Fundshifts	Essential Packages
040-10-00-00000	Operations	060	0	Technical Adjustments	Essential Packages
040-10-00-00000	Operations	082	0	September 2012 E-Board	Policy Packages
040-10-00-00000	Operations	083	0	December 2012 E-Board	Policy Packages

Parks & Recreation Dept

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-10-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
040-10-00-00000	Operations	091	0	Statewide Administrative Savings	Policy Packages
040-10-00-00000	Operations	092	0	PERS Taxation Policy	Policy Packages
040-10-00-00000	Operations	093	0	Other PERS Adjustments	Policy Packages
040-15-00-00000	Facility Investments	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-15-00-00000	Facility Investments	021	0	Phase-in	Essential Packages
040-15-00-00000	Facility Investments	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-15-00-00000	Facility Investments	031	0	Standard Inflation	Essential Packages
040-15-00-00000	Facility Investments	032	0	Above Standard Inflation	Essential Packages
040-15-00-00000	Facility Investments	033	0	Exceptional Inflation	Essential Packages
040-15-00-00000	Facility Investments	050	0	Fundshifts	Essential Packages
040-15-00-00000	Facility Investments	060	0	Technical Adjustments	Essential Packages
040-15-00-00000	Facility Investments	082	0	September 2012 E-Board	Policy Packages
040-15-00-00000	Facility Investments	083	0	December 2012 E-Board	Policy Packages
040-15-00-00000	Facility Investments	090	0	Analyst Adjustments	Policy Packages
040-15-00-00000	Facility Investments	091	0	Statewide Administrative Savings	Policy Packages
040-15-00-00000	Facility Investments	092	0	PERS Taxation Policy	Policy Packages
040-15-00-00000	Facility Investments	093	0	Other PERS Adjustments	Policy Packages
040-20-00-00000	Recreation Programs and Planning	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-20-00-00000	Recreation Programs and Planning	021	0	Phase-in	Essential Packages
040-20-00-00000	Recreation Programs and Planning	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-20-00-00000	Recreation Programs and Planning	031	0	Standard Inflation	Essential Packages

Parks & Recreation Dept

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-20-00-00000	Recreation Programs and Planning	032	0	Above Standard Inflation	Essential Packages
040-20-00-00000	Recreation Programs and Planning	033	0	Exceptional Inflation	Essential Packages
040-20-00-00000	Recreation Programs and Planning	050	0	Fundshifts	Essential Packages
040-20-00-00000	Recreation Programs and Planning	060	0	Technical Adjustments	Essential Packages
040-20-00-00000	Recreation Programs and Planning	082	0	September 2012 E-Board	Policy Packages
040-20-00-00000	Recreation Programs and Planning	083	0	December 2012 E-Board	Policy Packages
040-20-00-00000	Recreation Programs and Planning	090	0	Analyst Adjustments	Policy Packages
040-20-00-00000	Recreation Programs and Planning	091	0	Statewide Administrative Savings	Policy Packages
040-20-00-00000	Recreation Programs and Planning	092	0	PERS Taxation Policy	Policy Packages
040-20-00-00000	Recreation Programs and Planning	093	0	Other PERS Adjustments	Policy Packages
070-10-00-00000	State Fair Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
070-10-00-00000	State Fair Operations	021	0	Phase-in	Essential Packages
070-10-00-00000	State Fair Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
070-10-00-00000	State Fair Operations	031	0	Standard Inflation	Essential Packages
070-10-00-00000	State Fair Operations	032	0	Above Standard Inflation	Essential Packages
070-10-00-00000	State Fair Operations	033	0	Exceptional Inflation	Essential Packages
070-10-00-00000	State Fair Operations	050	0	Fundshifts	Essential Packages
070-10-00-00000	State Fair Operations	060	0	Technical Adjustments	Essential Packages
070-10-00-00000	State Fair Operations	082	0	September 2012 E-Board	Policy Packages
070-10-00-00000	State Fair Operations	083	0	December 2012 E-Board	Policy Packages
070-10-00-00000	State Fair Operations	090	0	Analyst Adjustments	Policy Packages
070-10-00-00000	State Fair Operations	091	0	Statewide Administrative Savings	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
070-10-00-00000	State Fair Operations	092	0	PERS Taxation Policy	Policy Packages
070-10-00-00000	State Fair Operations	093	0	Other PERS Adjustments	Policy Packages
070-20-00-00000	State Fair Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
070-20-00-00000	State Fair Debt Service	021	0	Phase-in	Essential Packages
070-20-00-00000	State Fair Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
070-20-00-00000	State Fair Debt Service	031	0	Standard Inflation	Essential Packages
070-20-00-00000	State Fair Debt Service	032	0	Above Standard Inflation	Essential Packages
070-20-00-00000	State Fair Debt Service	033	0	Exceptional Inflation	Essential Packages
070-20-00-00000	State Fair Debt Service	050	0	Fundshifts	Essential Packages
070-20-00-00000	State Fair Debt Service	060	0	Technical Adjustments	Essential Packages
070-20-00-00000	State Fair Debt Service	082	0	September 2012 E-Board	Policy Packages
070-20-00-00000	State Fair Debt Service	083	0	December 2012 E-Board	Policy Packages
070-20-00-00000	State Fair Debt Service	090	0	Analyst Adjustments	Policy Packages
070-20-00-00000	State Fair Debt Service	091	0	Statewide Administrative Savings	Policy Packages
070-20-00-00000	State Fair Debt Service	092	0	PERS Taxation Policy	Policy Packages
070-20-00-00000	State Fair Debt Service	093	0	Other PERS Adjustments	Policy Packages
089-01-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-01-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-01-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-01-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-01-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-01-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-01-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-01-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-01-00-00000	Capital Construction	082	0	September 2012 E-Board	Policy Packages
089-01-00-00000	Capital Construction	083	0	December 2012 E-Board	Policy Packages
089-01-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-01-00-00000	Capital Construction	091	0	Statewide Administrative Savings	Policy Packages
089-01-00-00000	Capital Construction	092	0	PERS Taxation Policy	Policy Packages
089-01-00-00000	Capital Construction	093	0	Other PERS Adjustments	Policy Packages
100-10-00-00000	Directors Office	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
100-10-00-00000	Directors Office	021	0	Phase-in	Essential Packages
100-10-00-00000	Directors Office	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-10-00-00000	Directors Office	031	0	Standard Inflation	Essential Packages
100-10-00-00000	Directors Office	032	0	Above Standard Inflation	Essential Packages
100-10-00-00000	Directors Office	033	0	Exceptional Inflation	Essential Packages
100-10-00-00000	Directors Office	050	0	Fundshifts	Essential Packages
100-10-00-00000	Directors Office	060	0	Technical Adjustments	Essential Packages
100-10-00-00000	Directors Office	082	0	September 2012 E-Board	Policy Packages
100-10-00-00000	Directors Office	083	0	December 2012 E-Board	Policy Packages
100-10-00-00000	Directors Office	090	0	Analyst Adjustments	Policy Packages
100-10-00-00000	Directors Office	091	0	Statewide Administrative Savings	Policy Packages
100-10-00-00000	Directors Office	092	0	PERS Taxation Policy	Policy Packages
100-10-00-00000	Directors Office	093	0	Other PERS Adjustments	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
200-10-00-00000	Central Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
200-10-00-00000	Central Services	021	0	Phase-in	Essential Packages
200-10-00-00000	Central Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-10-00-00000	Central Services	031	0	Standard Inflation	Essential Packages
200-10-00-00000	Central Services	032	0	Above Standard Inflation	Essential Packages
200-10-00-00000	Central Services	033	0	Exceptional Inflation	Essential Packages
200-10-00-00000	Central Services	050	0	Fundshifts	Essential Packages
200-10-00-00000	Central Services	060	0	Technical Adjustments	Essential Packages
200-10-00-00000	Central Services	082	0	September 2012 E-Board	Policy Packages
200-10-00-00000	Central Services	083	0	December 2012 E-Board	Policy Packages
200-10-00-00000	Central Services	090	0	Analyst Adjustments	Policy Packages
200-10-00-00000	Central Services	091	0	Statewide Administrative Savings	Policy Packages
200-10-00-00000	Central Services	092	0	PERS Taxation Policy	Policy Packages
200-10-00-00000	Central Services	093	0	Other PERS Adjustments	Policy Packages
200-10-00-00000	Central Services	505	0	Willamette Falls Local Park Effort	Policy Packages
300-10-00-00000	Park Development	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
300-10-00-00000	Park Development	021	0	Phase-in	Essential Packages
300-10-00-00000	Park Development	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-10-00-00000	Park Development	031	0	Standard Inflation	Essential Packages
300-10-00-00000	Park Development	032	0	Above Standard Inflation	Essential Packages
300-10-00-00000	Park Development	033	0	Exceptional Inflation	Essential Packages
300-10-00-00000	Park Development	050	0	Fundshifts	Essential Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
300-10-00-00000	Park Development	060	0	Technical Adjustments	Essential Packages
300-10-00-00000	Park Development	082	0	September 2012 E-Board	Policy Packages
300-10-00-00000	Park Development	083	0	December 2012 E-Board	Policy Packages
300-10-00-00000	Park Development	090	0	Analyst Adjustments	Policy Packages
300-10-00-00000	Park Development	091	0	Statewide Administrative Savings	Policy Packages
300-10-00-00000	Park Development	092	0	PERS Taxation Policy	Policy Packages
300-10-00-00000	Park Development	093	0	Other PERS Adjustments	Policy Packages
300-10-00-00000	Park Development	110	10	Invest in Facilities Maintenance	Policy Packages
400-10-00-00000	Direct Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
400-10-00-00000	Direct Services	021	0	Phase-in	Essential Packages
400-10-00-00000	Direct Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-10-00-00000	Direct Services	031	0	Standard Inflation	Essential Packages
400-10-00-00000	Direct Services	032	0	Above Standard Inflation	Essential Packages
400-10-00-00000	Direct Services	033	0	Exceptional Inflation	Essential Packages
400-10-00-00000	Direct Services	050	0	Fundshifts	Essential Packages
400-10-00-00000	Direct Services	060	0	Technical Adjustments	Essential Packages
400-10-00-00000	Direct Services	082	0	September 2012 E-Board	Policy Packages
400-10-00-00000	Direct Services	083	0	December 2012 E-Board	Policy Packages
400-10-00-00000	Direct Services	090	0	Analyst Adjustments	Policy Packages
400-10-00-00000	Direct Services	091	0	Statewide Administrative Savings	Policy Packages
400-10-00-00000	Direct Services	092	0	PERS Taxation Policy	Policy Packages
400-10-00-00000	Direct Services	093	0	Other PERS Adjustments	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-10-00-00000	Direct Services	101	1	Park Operating Costs	Policy Packages
400-10-00-00000	Direct Services	102	2	Customer Service & Facility Maintenance	Policy Packages
400-10-00-00000	Direct Services	107	7	Pet Friendly Accommodations	Policy Packages
400-10-00-00000	Direct Services	108	8	Rate Adjustments	Policy Packages
400-10-00-00000	Direct Services	111	11	Tsunami Debris Response	Policy Packages
500-10-00-00000	Community Support and Grants	010	0	Non-PICS PsmI Svc / Vacancy Factor	Essential Packages
500-10-00-00000	Community Support and Grants	021	0	Phase-in	Essential Packages
500-10-00-00000	Community Support and Grants	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-10-00-00000	Community Support and Grants	031	0	Standard Inflation	Essential Packages
500-10-00-00000	Community Support and Grants	032	0	Above Standard Inflation	Essential Packages
500-10-00-00000	Community Support and Grants	033	0	Exceptional Inflation	Essential Packages
500-10-00-00000	Community Support and Grants	050	0	Fundshifts	Essential Packages
500-10-00-00000	Community Support and Grants	060	0	Technical Adjustments	Essential Packages
500-10-00-00000	Community Support and Grants	082	0	September 2012 E-Board	Policy Packages
500-10-00-00000	Community Support and Grants	083	0	December 2012 E-Board	Policy Packages
500-10-00-00000	Community Support and Grants	090	0	Analyst Adjustments	Policy Packages
500-10-00-00000	Community Support and Grants	091	0	Statewide Administrative Savings	Policy Packages
500-10-00-00000	Community Support and Grants	092	0	PERS Taxation Policy	Policy Packages
500-10-00-00000	Community Support and Grants	093	0	Other PERS Adjustments	Policy Packages
500-10-00-00000	Community Support and Grants	103	3	Community Recreation Grant Programs	Policy Packages
500-10-00-00000	Community Support and Grants	104	4	Federal Funding for Oregon's Heritage	Policy Packages
500-10-00-00000	Community Support and Grants	106	6	Oregon Heritage Programs	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
600-10-00-00000	Community Support and Grants	109	9	ATV Program	Policy Packages
600-10-00-00000	Oregon Exposition Center	010	0	Non-PICS Psntl Svc / Vacancy Factor	Essential Packages
600-10-00-00000	Oregon Exposition Center	021	0	Phase-in	Essential Packages
600-10-00-00000	Oregon Exposition Center	022	0	Phase-out Pgm & One-time Costs	Essential Packages
600-10-00-00000	Oregon Exposition Center	031	0	Standard Inflation	Essential Packages
600-10-00-00000	Oregon Exposition Center	032	0	Above Standard Inflation	Essential Packages
600-10-00-00000	Oregon Exposition Center	033	0	Exceptional Inflation	Essential Packages
600-10-00-00000	Oregon Exposition Center	050	0	Fundshifts	Essential Packages
600-10-00-00000	Oregon Exposition Center	060	0	Technical Adjustments	Essential Packages
600-10-00-00000	Oregon Exposition Center	070	0	Revenue Shortfalls	Policy Packages
600-10-00-00000	Oregon Exposition Center	082	0	September 2012 E-Board	Policy Packages
600-10-00-00000	Oregon Exposition Center	083	0	December 2012 E-Board	Policy Packages
600-10-00-00000	Oregon Exposition Center	090	0	Analyst Adjustments	Policy Packages
600-10-00-00000	Oregon Exposition Center	091	0	Statewide Administrative Savings	Policy Packages
600-10-00-00000	Oregon Exposition Center	092	0	PERS Taxation Policy	Policy Packages
600-10-00-00000	Oregon Exposition Center	093	0	Other PERS Adjustments	Policy Packages
600-10-00-00000	Oregon Exposition Center	105	5	State Fair Management	Policy Packages

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Policy Package List by Priority
2013-15 Biennium

Agency Number: 63400
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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	600-10-00-00000	Oregon Exposition Center
	082	September 2012 E-Board	010-10-00-00000	Administration
			010-20-00-00000	Heritage Programs
			020-15-00-00000	Grants
			030-10-00-00000	Property Acquisition
			040-10-00-00000	Operations
			040-15-00-00000	Facility Investments
			040-20-00-00000	Recreation Programs and Planning
			070-10-00-00000	State Fair Operations
			070-20-00-00000	State Fair Debt Service
			089-01-00-00000	Capital Construction
			100-10-00-00000	Directors Office
			200-10-00-00000	Central Services
			300-10-00-00000	Park Development
			400-10-00-00000	Direct Services
			500-10-00-00000	Community Support and Grants
			600-10-00-00000	Oregon Exposition Center
	083	December 2012 E-Board	010-10-00-00000	Administration
			010-20-00-00000	Heritage Programs
			020-15-00-00000	Grants
			030-10-00-00000	Property Acquisition
			040-10-00-00000	Operations
			040-15-00-00000	Facility Investments

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	083	December 2012 E-Board	040-20-00-00000	Recreation Programs and Planning
			070-10-00-00000	State Fair Operations
			070-20-00-00000	State Fair Debt Service
			089-01-00-00000	Capital Construction
			100-10-00-00000	Directors Office
			200-10-00-00000	Central Services
			300-10-00-00000	Park Development
			400-10-00-00000	Direct Services
			500-10-00-00000	Community Support and Grants
			600-10-00-00000	Oregon Exposition Center
	090	Analyst Adjustments	010-10-00-00000	Administration
			010-20-00-00000	Heritage Programs
			020-15-00-00000	Grants
			030-10-00-00000	Property Acquisition
			040-10-00-00000	Operations
			040-15-00-00000	Facility Investments
			040-20-00-00000	Recreation Programs and Planning
			070-10-00-00000	State Fair Operations
			070-20-00-00000	State Fair Debt Service
			089-01-00-00000	Capital Construction
			100-10-00-00000	Directors Office
			200-10-00-00000	Central Services
			300-10-00-00000	Park Development

Parks & Recreation Dept

Policy Package List by Priority
2013-15 Biennium

Agency Number: 63400
BAM Analyst: Pearson, Lisa
Budget Coordinator: Crane, Tanya - (503)986-0694

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	090	Analyst Adjustments	400-10-00-00000	Direct Services
			500-10-00-00000	Community Support and Grants
			600-10-00-00000	Oregon Exposition Center
	091	Statewide Administrative Savings	010-10-00-00000	Administration
			010-20-00-00000	Heritage Programs
			020-15-00-00000	Grants
			030-10-00-00000	Property Acquisition
			040-10-00-00000	Operations
			040-15-00-00000	Facility Investments
			040-20-00-00000	Recreation Programs and Planning
			070-10-00-00000	State Fair Operations
			070-20-00-00000	State Fair Debt Service
			089-01-00-00000	Capital Construction
			100-10-00-00000	Directors Office
			200-10-00-00000	Central Services
			300-10-00-00000	Park Development
			400-10-00-00000	Direct Services
			500-10-00-00000	Community Support and Grants
			600-10-00-00000	Oregon Exposition Center
	092	PERS Taxation Policy	010-10-00-00000	Administration
			010-20-00-00000	Heritage Programs
			020-15-00-00000	Grants
			030-10-00-00000	Property Acquisition

Parks & Recreation Dept

Policy Package List by Priority
2013-15 Biennium

Agency Number: 63400
BAM Analyst: Pearson, Lisa
Budget Coordinator: Crane, Tanya - (503)986-0694

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	092	PERS Taxation Policy	040-10-00-00000	Operations
			040-15-00-00000	Facility Investments
			040-20-00-00000	Recreation Programs and Planning
			070-10-00-00000	State Fair Operations
			070-20-00-00000	State Fair Debt Service
			089-01-00-00000	Capital Construction
			100-10-00-00000	Directors Office
			200-10-00-00000	Central Services
			300-10-00-00000	Park Development
			400-10-00-00000	Direct Services
			500-10-00-00000	Community Support and Grants
			600-10-00-00000	Oregon Exposition Center
	093	Other PERS Adjustments	010-10-00-00000	Administration
			010-20-00-00000	Heritage Programs
			020-15-00-00000	Grants
			030-10-00-00000	Property Acquisition
			040-10-00-00000	Operations
			040-15-00-00000	Facility Investments
			040-20-00-00000	Recreation Programs and Planning
			070-10-00-00000	State Fair Operations
			070-20-00-00000	State Fair Debt Service
			089-01-00-00000	Capital Construction
			100-10-00-00000	Directors Office

Parks & Recreation Dept

Policy Package List by Priority

2013-15 Biennium

Agency Number: 63400

BAM Analyst: Pearson, Lisa

Budget Coordinator: Crane, Tanya - (503)986-0694

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	093	Other PERS Adjustments	200-10-00-00000	Central Services
			300-10-00-00000	Park Development
			400-10-00-00000	Direct Services
			500-10-00-00000	Community Support and Grants
			600-10-00-00000	Oregon Exposition Center
	505	Willamette Falls Local Park Effort	200-10-00-00000	Central Services
1	101	Park Operating Costs	400-10-00-00000	Direct Services
2	102	Customer Service & Facility Maintenance	400-10-00-00000	Direct Services
3	103	Community Recreation Grant Programs	500-10-00-00000	Community Support and Grants
4	104	Federal Funding for Oregon's Heritage	500-10-00-00000	Community Support and Grants
5	105	State Fair Management	600-10-00-00000	Oregon Exposition Center
6	106	Oregon Heritage Programs	500-10-00-00000	Community Support and Grants
7	107	Pet Friendly Accommodations	400-10-00-00000	Direct Services
8	108	Rate Adjustments	400-10-00-00000	Direct Services
9	109	ATV Program	500-10-00-00000	Community Support and Grants
10	110	Invest in Facilities Maintenance	300-10-00-00000	Park Development
11	111	Tsunami Debris Response	400-10-00-00000	Direct Services

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	18,619,104	9,332,982	9,332,982	14,033,542	14,033,542	-
3400 Other Funds Ltd	19,662,238	22,545,166	22,545,166	30,923,493	30,923,493	-
All Funds	38,281,342	31,878,148	31,878,148	44,957,035	44,957,035	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	1,477,217	1,477,959	1,477,959	1,697,370	1,697,370	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	14,008	-
3400 Other Funds Ltd	(2,200,000)	(730,843)	(730,843)	(394,785)	(394,785)	-
8800 General Fund Revenue	2,200,000	-	-	-	-	-
All Funds	1,477,217	747,116	747,116	1,302,585	1,316,593	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	20,096,321	10,810,941	10,810,941	15,730,912	15,730,912	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	14,008	-
3400 Other Funds Ltd	17,462,238	21,814,323	21,814,323	30,528,708	30,528,708	-
8800 General Fund Revenue	2,200,000	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$39,758,559	\$32,625,264	\$32,625,264	\$46,259,620	\$46,273,628	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,149,693	2,287,347	2,287,347	2,301,178	2,301,178	-
0255 Park User Fees						
3400 Other Funds Ltd	37,736,277	42,810,388	42,810,388	42,026,683	42,026,683	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LICENSES AND FEES						
3400 Other Funds Ltd	39,885,970	45,097,735	45,097,735	44,327,861	44,327,861	-
TOTAL LICENSES AND FEES	\$39,885,970	\$45,097,735	\$45,097,735	\$44,327,861	\$44,327,861	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	8,028,071	10,013,340	10,013,340	9,580,659	9,580,659	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	4,340,164	2,217,703	2,217,703	1,431,498	1,431,498	-
BOND SALES						
0565 Lottery Bonds						
3010 Other Funds Cap Improvement	-	-	-	-	5,093,547	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	166,631	147,000	147,000	142,622	142,622	-
4430 Lottery Funds Debt Svc Ltd	136,510	-	-	-	-	-
3400 Other Funds Ltd	415,547	493,042	493,042	339,313	339,313	-
All Funds	718,688	640,042	640,042	481,935	481,935	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,170,542	2,600,000	2,600,000	2,233,670	2,233,670	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	849,641	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,546,267	6,855,362	6,855,362	8,063,350	8,063,350	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	6,734,753	12,733,936	15,785,886	9,987,264	9,987,264	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	-	-	1,310,986	-	-	-
3400 Other Funds Ltd	-	2,179,561	2,179,561	152,000	152,000	-
All Funds	-	2,179,561	3,490,547	152,000	152,000	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	77,500,471	80,360,985	80,360,985	81,758,855	78,536,302	-
4430 Lottery Funds Debt Svc Ltd	3,956,499	4,261,181	4,261,181	3,969,970	4,492,415	-
All Funds	81,456,970	84,622,166	84,622,166	85,728,825	83,028,717	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	173,102	257,000	257,000	257,000	257,000	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	716,843	-	-	-	-	-
6400 Federal Funds Ltd	140,713	-	-	-	-	-
All Funds	857,556	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	565,414	698,975	698,975	425,000	425,000	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	69,389	-	-	-	-	-
6400 Federal Funds Ltd	34,892	-	-	-	-	-
All Funds	104,281	-	-	-	-	-
1586 Tsfr From Comm Coll/Wkfrc Dev						
6400 Federal Funds Ltd	9,493	-	-	-	-	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	27,789	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	47,311,935	52,283,126	52,283,126	49,611,761	49,611,761	-
6400 Federal Funds Ltd	1,719,999	-	-	-	-	-
All Funds	49,031,934	52,283,126	52,283,126	49,611,761	49,611,761	-
TRANSFERS IN						
4400 Lottery Funds Ltd	77,500,471	80,360,985	81,671,971	81,758,855	78,536,302	-
4430 Lottery Funds Debt Svc Ltd	3,956,499	4,261,181	4,261,181	3,969,970	4,492,415	-
3400 Other Funds Ltd	48,864,472	55,418,662	55,418,662	50,445,761	50,445,761	-
6400 Federal Funds Ltd	1,905,097	-	-	-	-	-
TOTAL TRANSFERS IN	\$132,226,539	\$140,040,828	\$141,351,814	\$136,174,586	\$133,474,478	-
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	77,667,102	80,507,985	81,818,971	81,901,477	78,678,924	-
4430 Lottery Funds Debt Svc Ltd	4,093,009	4,261,181	4,261,181	3,969,970	4,492,415	-
3010 Other Funds Cap Improvement	-	-	-	-	5,093,547	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	107,100,674	122,695,844	122,695,844	116,422,112	116,422,112	-
6400 Federal Funds Ltd	8,639,850	12,733,936	15,785,886	9,987,264	9,987,264	-
TOTAL REVENUE CATEGORIES	\$197,500,635	\$220,198,946	\$224,561,882	\$212,280,823	\$214,674,262	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	-	-	(1,310,986)	-	-	-
3400 Other Funds Ltd	-	(2,179,561)	(2,179,561)	(152,000)	(152,000)	-
All Funds	-	(2,179,561)	(3,490,547)	(152,000)	(152,000)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(2,200,000)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(10,246,855)	(10,354,452)	(10,354,452)	(9,997,724)	(9,997,724)	-
2123 Tsfr To OR Business Development						
3400 Other Funds Ltd	(500,000)	-	-	-	-	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	-	-	-	(590,337)	(590,337)	-
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	(350,000)	-	-	-	-	-
2629 Tsfr To Forestry, Dept of						
4400 Lottery Funds Ltd	-	-	-	(48,236)	(48,236)	-
3400 Other Funds Ltd	(985,248)	(1,120,732)	(1,120,732)	(1,255,995)	(1,255,995)	-
All Funds	(985,248)	(1,120,732)	(1,120,732)	(1,304,231)	(1,304,231)	-
2730 Tsfr To Transportation, Dept						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	(538,725)	(703,771)	(703,771)	(643,905)	(643,905)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	-	-	(1,310,986)	(48,236)	(48,236)	-
3400 Other Funds Ltd	(12,620,828)	(14,358,516)	(14,358,516)	(12,639,961)	(12,639,961)	-
8800 General Fund Revenue	(2,200,000)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$14,820,828)	(\$14,358,516)	(\$15,669,502)	(\$12,688,197)	(\$12,688,197)	
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	97,763,423	91,318,926	91,318,926	97,584,153	94,361,600	-
4430 Lottery Funds Debt Svc Ltd	4,093,009	4,261,181	4,261,181	3,969,970	4,506,423	-
3010 Other Funds Cap Improvement	-	-	-	-	5,093,547	-
3400 Other Funds Ltd	111,942,084	130,151,651	130,151,651	134,310,859	134,310,859	-
6400 Federal Funds Ltd	8,639,850	12,733,936	15,785,886	9,987,264	9,987,264	-
TOTAL AVAILABLE REVENUES	\$222,438,366	\$238,465,694	\$241,517,644	\$245,852,246	\$248,259,693	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	18,591,313	21,860,404	21,860,404	21,603,504	21,603,504	-
3400 Other Funds Ltd	27,961,469	30,682,263	30,682,263	30,598,099	30,598,099	-
6400 Federal Funds Ltd	1,281,889	780,697	780,697	631,060	631,060	-
All Funds	47,834,671	53,323,364	53,323,364	52,832,663	52,832,663	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	580,730	842,669	842,669	912,894	912,894	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	984,576	1,951,217	1,951,217	2,216,695	2,216,695	-
6400 Federal Funds Ltd	15,558	-	-	-	-	-
All Funds	1,580,864	2,793,886	2,793,886	3,129,589	3,129,589	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	137,985	276,314	276,314	282,945	282,945	-
3400 Other Funds Ltd	386,126	529,232	529,232	541,933	541,933	-
6400 Federal Funds Ltd	9,051	748	748	766	766	-
All Funds	533,162	806,294	806,294	825,644	825,644	-
3180 Shift Differential						
4400 Lottery Funds Ltd	57,343	87,938	87,938	90,049	90,049	-
3400 Other Funds Ltd	224,196	140,999	140,999	144,383	144,383	-
All Funds	281,539	228,937	228,937	234,432	234,432	-
3190 All Other Differential						
4400 Lottery Funds Ltd	221,020	45,270	45,270	46,356	46,356	-
3400 Other Funds Ltd	518,040	125,185	125,185	128,189	128,189	-
6400 Federal Funds Ltd	5,617	-	-	-	-	-
All Funds	744,677	170,455	170,455	174,545	174,545	-
SALARIES & WAGES						
4400 Lottery Funds Ltd	19,588,391	23,112,595	23,112,595	22,935,748	22,935,748	-
3400 Other Funds Ltd	30,074,407	33,428,896	33,428,896	33,629,299	33,629,299	-
6400 Federal Funds Ltd	1,312,115	781,445	781,445	631,826	631,826	-
TOTAL SALARIES & WAGES	\$50,974,913	\$57,322,936	\$57,322,936	\$57,196,873	\$57,196,873	-
OTHER PAYROLL EXPENSES						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	7,160	9,986	9,986	9,901	9,901	-
3400 Other Funds Ltd	17,643	14,713	14,713	14,066	14,066	-
6400 Federal Funds Ltd	480	298	298	208	208	-
All Funds	25,283	24,997	24,997	24,175	24,175	-
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	1,394,202	3,206,971	3,206,971	4,342,160	4,196,887	-
3400 Other Funds Ltd	2,261,619	4,535,890	4,535,890	6,197,583	5,990,363	-
6400 Federal Funds Ltd	107,644	112,608	112,608	124,659	120,489	-
All Funds	3,763,465	7,855,469	7,855,469	10,664,402	10,307,739	-
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	963,091	799,925	799,925	1,370,871	1,370,871	-
3400 Other Funds Ltd	1,562,070	2,241,078	2,241,078	1,947,450	1,947,450	-
6400 Federal Funds Ltd	77,892	36,490	36,490	39,028	39,028	-
All Funds	2,603,053	3,077,493	3,077,493	3,357,349	3,357,349	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	1,371,665	1,766,117	1,766,117	1,753,145	1,753,145	-
3400 Other Funds Ltd	2,411,211	2,553,968	2,553,968	2,570,329	2,570,329	-
6400 Federal Funds Ltd	94,969	59,781	59,781	48,334	48,334	-
All Funds	3,877,845	4,379,866	4,379,866	4,371,808	4,371,808	-
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	1,412,570	271,266	271,266	572,774	572,774	-
3400 Other Funds Ltd	45,321	417,879	417,879	886,610	886,610	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	1,457,891	689,145	689,145	1,459,384	1,459,384	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	8,978	14,419	14,419	14,380	14,380	-
3400 Other Funds Ltd	21,354	21,158	21,158	21,059	21,059	-
6400 Federal Funds Ltd	528	422	422	304	304	-
All Funds	30,860	35,999	35,999	35,743	35,743	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	74,733	139,682	139,682	138,393	138,393	-
3400 Other Funds Ltd	95,474	202,738	202,738	201,263	201,263	-
All Funds	170,207	342,420	342,420	339,656	339,656	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	5,114,809	7,354,234	7,354,234	7,438,278	7,438,278	-
3400 Other Funds Ltd	10,238,145	10,702,360	10,702,360	10,835,527	10,835,527	-
6400 Federal Funds Ltd	320,176	216,694	216,694	158,747	158,747	-
All Funds	15,673,130	18,273,288	18,273,288	18,432,552	18,432,552	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	10,347,208	13,562,600	13,562,600	15,639,902	15,494,629	-
3400 Other Funds Ltd	16,652,837	20,689,784	20,689,784	22,673,887	22,466,667	-
6400 Federal Funds Ltd	601,689	426,293	426,293	371,280	367,110	-
TOTAL OTHER PAYROLL EXPENSES	\$27,601,734	\$34,678,677	\$34,678,677	\$38,685,069	\$38,328,406	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings	-	(72,597)	(72,597)	(232,189)	(232,189)	-
4400 Lottery Funds Ltd						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	(201,459)	(201,459)	(325,823)	(325,823)	-
All Funds	-	(274,056)	(274,056)	(558,012)	(558,012)	-
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	(1,969,513)	(1,969,513)	-	22	-
3400 Other Funds Ltd	-	(2,832,347)	(2,832,347)	-	(101)	-
6400 Federal Funds Ltd	-	(66,425)	(66,425)	-	-	-
All Funds	-	(4,868,285)	(4,868,285)	-	(79)	-
3470 Undistributed (P.S.)						
4400 Lottery Funds Ltd	-	-	-	-	(145,399)	-
3400 Other Funds Ltd	-	-	-	-	(211,139)	-
All Funds	-	-	-	-	(356,538)	-
3991 PERS Policy Adjustment						
4400 Lottery Funds Ltd	-	-	-	-	(158,522)	-
3400 Other Funds Ltd	-	-	-	-	(226,272)	-
6400 Federal Funds Ltd	-	-	-	-	(4,553)	-
All Funds	-	-	-	-	(389,347)	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(2,042,110)	(2,042,110)	(232,189)	(536,088)	-
3400 Other Funds Ltd	-	(3,033,806)	(3,033,806)	(325,823)	(763,335)	-
6400 Federal Funds Ltd	-	(66,425)	(66,425)	-	(4,553)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$5,142,341)	(\$5,142,341)	(\$558,012)	(\$1,303,976)	-
PERSONAL SERVICES						
4400 Lottery Funds Ltd	29,935,599	34,633,085	34,633,085	38,343,461	37,894,289	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	46,727,244	51,084,874	51,084,874	55,977,363	55,332,631	-
6400 Federal Funds Ltd	1,913,804	1,141,313	1,141,313	1,003,106	994,383	-
TOTAL PERSONAL SERVICES	\$78,576,647	\$86,859,272	\$86,859,272	\$95,323,930	\$94,221,303	
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	452,529	370,850	331,635	376,594	376,594	-
3400 Other Funds Ltd	364,511	567,785	536,555	584,569	584,569	-
6400 Federal Funds Ltd	28,936	94,183	94,183	55,484	55,484	-
All Funds	845,976	1,032,818	962,373	1,016,647	1,016,647	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	17,630	27,821	26,456	31,644	31,644	-
3400 Other Funds Ltd	11,404	19,021	16,143	16,322	16,322	-
6400 Federal Funds Ltd	227	18,271	18,271	18,710	18,710	-
All Funds	29,261	65,113	60,870	66,676	66,676	-
4150 Employee Training						
4400 Lottery Funds Ltd	260,943	211,012	193,493	216,077	216,077	-
3400 Other Funds Ltd	135,826	247,421	234,275	254,499	254,499	-
6400 Federal Funds Ltd	2,029	29,460	29,460	21,975	21,975	-
All Funds	398,798	487,893	457,228	492,551	492,551	-
4175 Office Expenses						
4400 Lottery Funds Ltd	805,381	823,220	776,757	824,399	824,399	-
3400 Other Funds Ltd	717,332	1,647,690	1,477,242	1,704,161	1,704,161	-
6400 Federal Funds Ltd	6,457	74,378	74,378	60,803	60,803	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	1,529,170	2,545,288	2,328,377	2,589,363	2,589,363	-
4200 Telecommunications						
4400 Lottery Funds Ltd	1,531,837	660,357	608,623	708,580	728,946	-
3400 Other Funds Ltd	767,700	851,818	814,603	922,603	954,273	-
6400 Federal Funds Ltd	10,303	3,077	3,077	3,151	3,151	-
All Funds	2,309,840	1,515,252	1,426,303	1,634,334	1,686,370	-
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	5,268,490	1,889,933	1,889,933	1,869,945	1,849,069	-
3400 Other Funds Ltd	36,845	3,194,576	3,194,576	3,160,846	3,125,558	-
All Funds	5,305,335	5,084,509	5,084,509	5,030,791	4,974,627	-
4250 Data Processing						
4400 Lottery Funds Ltd	72,075	265,661	365,651	550,433	521,981	-
3400 Other Funds Ltd	6,423	448,693	448,678	644,744	603,063	-
6400 Federal Funds Ltd	-	20,391	20,391	20,880	20,880	-
All Funds	78,498	734,745	834,720	1,216,057	1,145,924	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	448,190	377,429	364,234	386,486	386,486	-
3400 Other Funds Ltd	1,434,044	1,351,144	1,190,440	1,333,571	1,333,571	-
6400 Federal Funds Ltd	-	6,186	6,186	6,334	6,334	-
All Funds	1,882,234	1,734,759	1,560,860	1,726,391	1,726,391	-
4300 Professional Services						
4400 Lottery Funds Ltd	3,348,729	2,100,345	1,912,907	2,607,608	2,607,608	-
3400 Other Funds Ltd	3,194,769	2,817,110	2,631,974	3,453,275	3,453,275	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	448,684	1,218,341	1,218,341	1,240,234	1,240,234	-
All Funds	6,992,182	6,135,796	5,763,222	7,301,117	7,301,117	-
4315 IT Professional Services						
4400 Lottery Funds Ltd	101,387	164,398	164,398	169,174	169,174	-
3400 Other Funds Ltd	151,175	664,297	664,297	682,897	682,897	-
All Funds	252,562	828,695	828,695	852,071	852,071	-
4325 Attorney General						
4400 Lottery Funds Ltd	384,684	74,333	74,333	85,409	85,409	-
3400 Other Funds Ltd	40,087	88,245	88,245	101,393	101,393	-
6400 Federal Funds Ltd	13,521	-	-	-	-	-
All Funds	438,292	162,578	162,578	186,802	186,802	-
4350 Dispute Resolution Services						
4400 Lottery Funds Ltd	-	333	333	341	341	-
3400 Other Funds Ltd	-	259	259	265	265	-
All Funds	-	592	592	606	606	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	11,246	28,140	27,107	28,816	28,816	-
3400 Other Funds Ltd	24,129	33,411	32,623	34,213	34,213	-
6400 Federal Funds Ltd	-	7,639	7,639	7,822	7,822	-
All Funds	35,375	69,190	67,369	70,851	70,851	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	37,759	7,293	6,852	7,468	7,468	-
3400 Other Funds Ltd	43,560	4,152	3,874	4,252	4,252	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	129	932	932	954	954	-
All Funds	81,448	12,377	11,658	12,674	12,674	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	1,384,999	525,929	520,730	587,186	587,186	-
3400 Other Funds Ltd	390,666	806,246	799,854	901,219	901,219	-
6400 Federal Funds Ltd	1,265	13,435	13,435	13,757	13,757	-
All Funds	1,776,930	1,345,610	1,334,019	1,502,162	1,502,162	-
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	1,076,395	1,814,428	1,813,646	2,205,383	2,205,383	-
3400 Other Funds Ltd	4,772,494	2,910,090	2,623,805	3,418,957	3,418,957	-
6400 Federal Funds Ltd	22,420	1,700	1,700	1,741	1,741	-
All Funds	5,871,309	4,726,218	4,439,151	5,626,081	5,626,081	-
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	1,795,073	1,698,042	1,560,472	4,760,127	3,031,302	-
3400 Other Funds Ltd	4,005,230	3,475,799	3,062,820	3,829,628	3,829,628	-
6400 Federal Funds Ltd	15,795	136,969	136,969	140,257	140,257	-
All Funds	5,816,098	5,310,810	4,760,261	8,730,012	7,001,187	-
4500 Food and Kitchen Supplies						
4400 Lottery Funds Ltd	-	80,663	64,530	82,599	82,599	-
3400 Other Funds Ltd	56,058	125,427	112,884	128,437	128,437	-
All Funds	56,058	206,090	177,414	211,036	211,036	-
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	4,062,512	16,737,866	16,586,777	17,587,335	16,927,898	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	5,994,333	11,906,313	10,872,817	10,561,138	10,561,138	-
6400 Federal Funds Ltd	188,286	4,183,837	6,373,837	3,447,746	3,447,746	-
All Funds	10,245,131	32,828,016	33,833,431	31,596,219	30,936,782	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	-	93,547	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	4,315,972	2,811,867	2,593,378	2,839,832	2,839,832	-
3400 Other Funds Ltd	3,944,943	6,308,835	5,740,412	6,642,741	6,642,741	-
6400 Federal Funds Ltd	13,560	5,271	5,271	5,397	5,397	-
All Funds	8,274,475	9,125,973	8,339,061	9,487,970	9,487,970	-
4675 Undistributed (S.S.)						
4400 Lottery Funds Ltd	-	(2,417,875)	-	-	(138,915)	-
3400 Other Funds Ltd	-	(3,120,483)	-	-	(197,996)	-
All Funds	-	(5,538,358)	-	-	(336,911)	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	117,474	259,204	239,395	262,021	262,021	-
3400 Other Funds Ltd	328,262	354,805	312,662	351,389	351,389	-
6400 Federal Funds Ltd	7,785	23,950	23,950	24,524	24,524	-
All Funds	453,521	637,959	576,007	637,934	637,934	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	923,276	305,673	286,382	260,138	260,138	-
3400 Other Funds Ltd	107,176	393,826	237,442	301,103	301,103	-
6400 Federal Funds Ltd	136	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	1,030,588	699,499	523,824	561,241	561,241	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	26,416,581	28,816,922	30,408,022	36,447,595	33,891,456	-
3400 Other Funds Ltd	26,526,967	35,096,480	35,096,480	39,032,222	38,882,474	-
6400 Federal Funds Ltd	759,533	5,838,020	8,028,020	5,069,769	5,069,769	-
TOTAL SERVICES & SUPPLIES	\$53,703,081	\$69,751,422	\$73,532,522	\$80,549,586	\$77,843,699	
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
4400 Lottery Funds Ltd	16,695	-	-	-	-	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	5,814	-	-	-	-	-
5200 Technical Equipment						
4400 Lottery Funds Ltd	64,569	-	-	-	-	-
3400 Other Funds Ltd	-	17,001	17,001	17,409	17,409	-
All Funds	64,569	17,001	17,001	17,409	17,409	-
5350 Industrial and Heavy Equipment						
4400 Lottery Funds Ltd	521,875	548,301	548,301	561,460	561,460	-
3400 Other Funds Ltd	32,323	946,632	946,632	969,351	969,351	-
All Funds	554,198	1,494,933	1,494,933	1,530,811	1,530,811	-
5450 Agricultural Equip. and Mach.						
4400 Lottery Funds Ltd	-	146,719	146,719	150,240	150,240	-
3400 Other Funds Ltd	-	193,549	193,549	198,194	198,194	-
All Funds	-	340,268	340,268	348,434	348,434	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
5550 Data Processing Software						
4400 Lottery Funds Ltd	305,204	-	-	-	-	-
3400 Other Funds Ltd	19,900	-	-	-	-	-
All Funds	325,104	-	-	-	-	-
5600 Data Processing Hardware						
4400 Lottery Funds Ltd	94,314	33,799	33,799	34,610	34,610	-
3400 Other Funds Ltd	-	52,555	52,555	53,816	53,816	-
All Funds	94,314	86,354	86,354	88,426	88,426	-
5650 Land and Improvements						
4400 Lottery Funds Ltd	2,920,443	479,650	479,650	491,162	491,162	-
3400 Other Funds Ltd	866,603	845,185	845,185	865,469	865,469	-
6400 Federal Funds Ltd	1,853,630	-	-	-	-	-
All Funds	5,640,676	1,324,835	1,324,835	1,356,631	1,356,631	-
5700 Building Structures						
4400 Lottery Funds Ltd	6,301,423	248,060	248,060	254,013	254,013	-
3400 Other Funds Ltd	652,752	494,363	494,363	506,228	506,228	-
6400 Federal Funds Ltd	1,382,847	-	-	-	-	-
All Funds	8,337,022	742,423	742,423	760,241	760,241	-
5900 Other Capital Outlay						
4400 Lottery Funds Ltd	9,056,570	118,942	118,942	121,797	121,797	-
3400 Other Funds Ltd	2,335,794	228,522	228,522	234,007	234,007	-
6400 Federal Funds Ltd	265,420	-	-	-	-	-
All Funds	11,657,784	347,464	347,464	355,804	355,804	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL OUTLAY						
4400 Lottery Funds Ltd	19,281,093	1,575,471	1,575,471	1,613,282	1,613,282	-
3400 Other Funds Ltd	3,913,186	2,777,807	2,777,807	2,844,474	2,844,474	-
6400 Federal Funds Ltd	3,501,897	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$26,696,176	\$4,353,278	\$4,353,278	\$4,457,756	\$4,457,756	\$4,457,756
SPECIAL PAYMENTS						
6015 Dist to Cities						
4400 Lottery Funds Ltd	4,289,658	3,854,559	3,854,559	3,907,573	3,483,424	-
3400 Other Funds Ltd	27,200	112,786	112,786	115,493	115,493	-
6400 Federal Funds Ltd	1,274,360	2,856,501	2,856,501	1,870,570	1,870,570	-
All Funds	5,591,218	6,823,846	6,823,846	5,893,636	5,469,487	-
6020 Dist to Counties						
4400 Lottery Funds Ltd	30,606	4,277,094	4,148,787	4,321,785	3,897,635	-
3400 Other Funds Ltd	3,814,071	1,724,594	1,561,391	1,765,985	1,765,985	-
6400 Federal Funds Ltd	342,113	2,531,903	2,531,903	1,784,252	1,784,252	-
All Funds	4,186,790	8,533,591	8,242,081	7,872,022	7,447,872	-
6025 Dist to Other Gov Unit						
4400 Lottery Funds Ltd	1,795,812	2,467,815	2,267,815	2,505,335	2,505,335	-
3400 Other Funds Ltd	5,289,652	7,281,730	7,081,730	8,256,492	8,256,492	-
6400 Federal Funds Ltd	399,684	243,809	1,105,759	208,905	208,905	-
All Funds	7,485,148	9,993,354	10,455,304	10,970,732	10,970,732	-
6030 Dist to Non-Gov Units						
4400 Lottery Funds Ltd	548,578	364,890	355,208	363,733	363,733	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	464,584	578,254	454,128	662,132	662,132	-
6400 Federal Funds Ltd	404,371	16,254	16,254	6,533	6,533	-
All Funds	1,417,533	959,398	825,590	1,032,398	1,032,398	-
6035 Dist to Individuals						
4400 Lottery Funds Ltd	51,042	-	-	-	-	-
3400 Other Funds Ltd	142	-	-	-	-	-
6400 Federal Funds Ltd	-	106,136	106,136	44,129	44,129	-
All Funds	51,184	106,136	106,136	44,129	44,129	-
6085 Other Special Payments						
3400 Other Funds Ltd	258	-	-	-	5,000,000	-
6090 Undistributed (S.P.)						
4400 Lottery Funds Ltd	-	(482,800)	-	-	-	-
3400 Other Funds Ltd	-	(494,855)	-	-	-	-
All Funds	-	(977,655)	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	-	491,647	491,647	-	-	-
6629 Spc Pmt to Forestry, Dept of						
4400 Lottery Funds Ltd	-	47,106	42,437	-	-	-
3400 Other Funds Ltd	23,100	74,841	67,315	-	-	-
6400 Federal Funds Ltd	44,088	-	-	-	-	-
All Funds	67,188	121,947	109,752	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	-	500,000	500,000	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-00000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	6,715,696	10,528,664	10,668,806	11,098,426	10,250,127	-
3400 Other Funds Ltd	9,619,007	10,268,997	10,268,997	10,800,102	15,800,102	-
6400 Federal Funds Ltd	2,464,616	5,754,603	6,616,553	3,914,389	3,914,389	-
TOTAL SPECIAL PAYMENTS	\$18,799,319	\$26,552,264	\$27,554,356	\$25,812,917	\$29,964,618	-
DEBT SERVICE						
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	2,920,923	3,394,068	3,394,068	3,516,390	3,681,390	-
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	1,172,086	867,113	867,113	453,580	825,033	-
DEBT SERVICE						
4430 Lottery Funds Debt Svc Ltd	4,093,009	4,261,181	4,261,181	3,969,970	4,506,423	-
TOTAL DEBT SERVICE	\$4,093,009	\$4,261,181	\$4,261,181	\$3,969,970	\$4,506,423	-
EXPENDITURES						
4400 Lottery Funds Ltd	82,348,969	75,554,142	77,285,384	87,502,764	83,649,154	-
4430 Lottery Funds Debt Svc Ltd	4,093,009	4,261,181	4,261,181	3,969,970	4,506,423	-
3400 Other Funds Ltd	86,786,404	99,228,158	99,228,158	108,654,161	112,859,681	-
6400 Federal Funds Ltd	8,639,850	12,733,936	15,785,886	9,987,264	9,978,541	-
TOTAL EXPENDITURES	\$181,868,232	\$191,777,417	\$196,560,609	\$210,114,159	\$210,993,799	-
ENDING BALANCE						
4400 Lottery Funds Ltd	15,414,454	15,764,784	14,033,542	10,081,389	10,712,446	-
3010 Other Funds Cap Improvement	-	-	-	-	5,093,547	-
3400 Other Funds Ltd	25,155,680	30,923,493	30,923,493	25,656,698	21,451,178	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-000-00-00-000000

2013-15 Biennium

Parks & Recreation Dept

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	-	-	8,723	-
TOTAL ENDING BALANCE	\$40,570,134	\$46,688,277	\$44,957,035	\$35,738,087	\$37,265,894	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	879	870	870	865	865	-
8180 Position Reconciliation	-	8	8	-	-	-
TOTAL AUTHORIZED POSITIONS	879	878	878	865	865	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	603.07	601.08	601.08	599.31	599.31	-
8280 FTE Reconciliation	-	1.95	1.95	-	-	-
TOTAL AUTHORIZED FTE	603.07	603.03	603.03	599.31	599.31	

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Admin & Heritage

Cross Reference Number: 63400-010-00-00-000000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	15,400,630	6,332,896	6,332,896	-	-	-
3400 Other Funds Ltd	1,068,608	8,397,507	8,397,507	-	-	-
All Funds	16,469,238	14,730,403	14,730,403	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(15,400,630)	(6,332,896)	(6,332,896)	-	-	-
3400 Other Funds Ltd	(1,068,608)	(8,397,507)	(8,397,507)	-	-	-
All Funds	(16,469,238)	(14,730,403)	(14,730,403)	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-010-10-00-000000

2013-15 Biennium

Administration

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	15,400,630	6,332,896	6,332,896	-	-	-
3400 Other Funds Ltd	112,423	7,430,623	7,430,623	-	-	-
All Funds	15,513,053	13,763,519	13,763,519	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(15,400,630)	(6,332,896)	(6,332,896)	-	-	-
3400 Other Funds Ltd	(112,423)	(7,430,623)	(7,430,623)	-	-	-
All Funds	(15,513,053)	(13,763,519)	(13,763,519)	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-010-20-00-000000

2013-15 Biennium

Heritage Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	956,185	966,884	966,884	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(956,185)	(966,884)	(966,884)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-020-00-00-000000

2013-15 Biennium

Grant Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	3,218,474	3,236,870	3,236,870	-	-	-
3400 Other Funds Ltd	10,506,978	4,285,458	4,285,458	-	-	-
All Funds	13,725,452	7,522,328	7,522,328	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(3,218,474)	(3,236,870)	(3,236,870)	-	-	-
3400 Other Funds Ltd	(10,506,978)	(4,285,458)	(4,285,458)	-	-	-
All Funds	(13,725,452)	(7,522,328)	(7,522,328)	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-020-15-00-000000

2013-15 Biennium

Grants

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	3,218,474	3,236,870	3,236,870	-	-	-
3400 Other Funds Ltd	10,506,978	4,285,458	4,285,458	-	-	-
All Funds	13,725,452	7,522,328	7,522,328	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(3,218,474)	(3,236,870)	(3,236,870)	-	-	-
3400 Other Funds Ltd	(10,506,978)	(4,285,458)	(4,285,458)	-	-	-
All Funds	(13,725,452)	(7,522,328)	(7,522,328)	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-040-00-00-000000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	-	(236,784)	(236,784)	-	-	-
3400 Other Funds Ltd	6,513,990	8,109,272	8,109,272	-	-	-
All Funds	6,513,990	7,872,488	7,872,488	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	236,784	236,784	-	-	-
3400 Other Funds Ltd	(6,513,990)	(8,109,272)	(8,109,272)	-	-	-
All Funds	(6,513,990)	(7,872,488)	(7,872,488)	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-040-10-00-000000

2013-15 Biennium

Operations

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	-	(236,784)	(236,784)	-	-	-
3400 Other Funds Ltd	6,513,990	8,026,538	8,026,538	-	-	-
All Funds	6,513,990	7,789,754	7,789,754	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	236,784	236,784	-	-	-
3400 Other Funds Ltd	(6,513,990)	(8,026,538)	(8,026,538)	-	-	-
All Funds	(6,513,990)	(7,789,754)	(7,789,754)	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-040-15-00-00000

2013-15 Biennium

Facility Investments

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	6,587	6,587	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(6,587)	(6,587)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-040-20-00-000000

2013-15 Biennium

Recreation Programs and Planning

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	76,147	76,147	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(76,147)	(76,147)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-070-00-00-000000

2013-15 Biennium

State Fair

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,572,662	1,752,929	1,752,929	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(1,572,662)	(1,752,929)	(1,752,929)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-070-10-00-000000

2013-15 Biennium

State Fair Operations

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,572,662	1,752,929	1,752,929	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(1,572,662)	(1,752,929)	(1,752,929)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-100-10-00-000000

2013-15 Biennium

Directors Office

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
LICENSES AND FEES						
0256 Park User Fees						
3400 Other Funds Ltd	129,653	2,222,001	2,222,001	2,827,246	2,827,246	2,827,246
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	-	-	45,638	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	1,007,951	1,445,191	1,445,191	1,874,112	1,874,112	1,874,112
TRANSFERS IN						
4400 Lottery Funds Ltd	1,007,951	1,445,191	1,490,829	1,874,112	1,874,112	1,874,112
TOTAL TRANSFERS IN	\$1,007,951	\$1,445,191	\$1,490,829	\$1,874,112	\$1,874,112	\$1,874,112
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	1,007,951	1,445,191	1,490,829	1,874,112	1,874,112	1,874,112
3400 Other Funds Ltd	129,653	2,222,001	2,222,001	2,827,246	2,827,246	2,827,246
TOTAL REVENUE CATEGORIES	\$1,137,604	\$3,667,192	\$3,712,830	\$4,701,358	\$4,701,358	\$4,701,358
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	1,007,951	1,445,191	1,490,829	1,874,112	1,874,112	1,874,112
3400 Other Funds Ltd	129,653	2,222,001	2,222,001	2,827,246	2,827,246	2,827,246
TOTAL AVAILABLE REVENUES	\$1,137,604	\$3,667,192	\$3,712,830	\$4,701,358	\$4,701,358	\$4,701,358
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Directors Office

Cross Reference Number: 63400-100-10-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	511,718	611,418	611,418	737,153	737,153	-
3400 Other Funds Ltd	24,480	927,858	927,858	1,123,363	1,123,363	-
All Funds	536,198	1,539,276	1,539,276	1,860,516	1,860,516	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	7,561	7,828	7,828	8,430	8,430	-
3400 Other Funds Ltd	-	12,172	12,172	13,110	13,110	-
All Funds	7,561	20,000	20,000	21,540	21,540	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	-	-	-	1,043	1,043	-
3400 Other Funds Ltd	-	-	-	1,622	1,622	-
All Funds	-	-	-	2,665	2,665	-
3190 All Other Differential						
4400 Lottery Funds Ltd	-	15,656	15,656	16,032	16,032	-
3400 Other Funds Ltd	1,971	24,344	24,344	24,928	24,928	-
All Funds	1,971	40,000	40,000	40,960	40,960	-
SALARIES & WAGES						
4400 Lottery Funds Ltd	519,279	634,902	634,902	762,658	762,658	-
3400 Other Funds Ltd	26,451	964,374	964,374	1,163,023	1,163,023	-
TOTAL SALARIES & WAGES	\$545,730	\$1,599,276	\$1,599,276	\$1,925,681	\$1,925,681	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	43	176	176	208	208	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-100-10-00-00000

2013-15 Biennium

Directors Office

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	11	275	275	312	312	-
All Funds	54	451	451	520	520	-
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	42,746	88,244	88,244	145,910	141,028	-
3400 Other Funds Ltd	2,068	137,214	137,214	226,877	219,287	-
All Funds	44,814	225,458	225,458	372,787	360,315	-
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	30,344	53,962	53,962	63,763	63,763	-
3400 Other Funds Ltd	1,526	34,841	34,841	71,648	71,648	-
All Funds	31,870	88,803	88,803	135,411	135,411	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	36,429	46,710	46,710	56,870	56,870	-
3400 Other Funds Ltd	1,959	70,887	70,887	86,673	86,673	-
All Funds	38,388	117,597	117,597	143,543	143,543	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	151	253	253	299	299	-
3400 Other Funds Ltd	12	396	396	468	468	-
All Funds	163	649	649	767	767	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	3,070	3,759	3,759	4,563	4,563	-
3400 Other Funds Ltd	-	5,846	5,846	6,958	6,958	-
All Funds	3,070	9,605	9,605	11,521	11,521	-
3270 Flexible Benefits						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-100-10-00-00000

2013-15 Biennium

Directors Office

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	95,456	129,580	129,580	155,337	155,337	-
3400 Other Funds Ltd	7,974	201,476	201,476	241,527	241,527	-
All Funds	103,430	331,056	331,056	396,864	396,864	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	208,239	322,684	322,684	426,950	422,068	-
3400 Other Funds Ltd	13,550	450,935	450,935	634,463	626,873	-
TOTAL OTHER PAYROLL EXPENSES	\$221,789	\$773,619	\$773,619	\$1,061,413	\$1,048,941	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	(14,424)	(14,424)	(11,907)	(11,907)	-
3400 Other Funds Ltd	-	-	-	(16,709)	(16,709)	-
All Funds	-	(14,424)	(14,424)	(28,616)	(28,616)	-
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	(60,976)	(60,976)	-	1	-
3400 Other Funds Ltd	-	(68,740)	(68,740)	-	-	-
All Funds	-	(129,716)	(129,716)	-	1	-
3991 PERS Policy Adjustment						
4400 Lottery Funds Ltd	-	-	-	-	(5,328)	-
3400 Other Funds Ltd	-	-	-	-	(8,284)	-
All Funds	-	-	-	-	(13,612)	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(75,400)	(75,400)	(11,907)	(17,234)	-
3400 Other Funds Ltd	-	(68,740)	(68,740)	(16,709)	(24,993)	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-100-10-00-000000

2013-15 Biennium

Directors Office

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$144,140)	(\$144,140)	(\$28,616)	(\$42,227)	
PERSONAL SERVICES						
4400 Lottery Funds Ltd	727,518	882,186	882,186	1,177,701	1,167,492	
3400 Other Funds Ltd	40,001	1,346,569	1,346,569	1,780,777	1,764,903	
TOTAL PERSONAL SERVICES	\$767,519	\$2,228,755	\$2,228,755	\$2,958,478	\$2,932,395	
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	34,954	40,303	40,303	48,123	48,123	
3400 Other Funds Ltd	92	62,668	62,668	78,862	78,862	
All Funds	35,046	102,971	102,971	126,985	126,985	
4125 Out of State Travel						
4400 Lottery Funds Ltd	3,701	3,727	3,727	3,816	3,816	
3400 Other Funds Ltd	2,690	5,796	5,796	5,935	5,935	
All Funds	6,391	9,523	9,523	9,751	9,751	
4150 Employee Training						
4400 Lottery Funds Ltd	4,420	21,230	21,230	23,741	23,741	
3400 Other Funds Ltd	6,202	33,009	33,009	33,801	33,801	
All Funds	10,622	54,239	54,239	57,542	57,542	
4175 Office Expenses						
4400 Lottery Funds Ltd	6,970	10,164	10,164	19,685	19,685	
3400 Other Funds Ltd	-	15,804	15,804	29,849	29,849	
All Funds	6,970	25,968	25,968	49,534	49,534	
4200 Telecommunications						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-100-10-00-00000

2013-15 Biennium

Directors Office

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	3,979	1,252	1,252	1,710	1,710	-
3400 Other Funds Ltd	-	1,947	1,947	2,661	2,661	-
All Funds	3,979	3,199	3,199	4,371	4,371	-
4250 Data Processing						
4400 Lottery Funds Ltd	-	4,239	4,239	4,378	4,378	-
3400 Other Funds Ltd	4,780	6,592	6,592	6,807	6,807	-
All Funds	4,780	10,831	10,831	11,185	11,185	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	921	266,997	266,997	273,431	273,431	-
3400 Other Funds Ltd	-	415,159	415,159	425,171	425,171	-
All Funds	921	682,156	682,156	698,602	698,602	-
4300 Professional Services						
4400 Lottery Funds Ltd	-	25,116	25,116	51,095	51,095	-
3400 Other Funds Ltd	55,988	39,053	39,053	79,450	79,450	-
All Funds	55,988	64,169	64,169	130,545	130,545	-
4325 Attorney General						
4400 Lottery Funds Ltd	67,510	49,716	49,716	57,124	57,124	-
3400 Other Funds Ltd	-	77,305	77,305	88,823	88,823	-
All Funds	67,510	127,021	127,021	145,947	145,947	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	630	7,455	7,455	7,634	7,634	-
3400 Other Funds Ltd	-	11,591	11,591	11,869	11,869	-
All Funds	630	19,046	19,046	19,503	19,503	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-100-10-00-000000

2013-15 Biennium

Directors Office

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	11,544	-	-	-	-	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	1,610	-	-	-	-	-
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	5,080	-	-	104	104	-
3400 Other Funds Ltd	-	-	-	162	162	-
All Funds	5,080	-	-	266	266	-
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	-	1,863	1,863	1,908	1,908	-
3400 Other Funds Ltd	-	2,898	2,898	2,968	2,968	-
All Funds	-	4,761	4,761	4,876	4,876	-
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	20,374	143,958	167,224	193,079	193,079	-
3400 Other Funds Ltd	-	223,847	189,058	263,436	263,436	-
All Funds	20,374	367,805	356,282	456,515	456,515	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	17,157	4,487	4,215	5,318	5,318	-
3400 Other Funds Ltd	-	6,978	6,556	8,487	8,487	-
All Funds	17,157	11,465	10,771	13,805	13,805	-
4675 Undistributed (S.S.)						
4400 Lottery Funds Ltd	-	(22,644)	-	-	-	-
3400 Other Funds Ltd	-	(35,211)	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-100-10-00-000000

2013-15 Biennium

Directors Office

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	(57,855)	-	-	-	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	36	5,142	5,142	5,265	5,265	5,265
3400 Other Funds Ltd	-	7,996	7,996	8,188	8,188	8,188
All Funds	36	13,138	13,138	13,453	13,453	13,453
4715 IT Expendable Property						
4400 Lottery Funds Ltd	1,547	-	-	-	-	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	180,433	563,005	608,643	696,411	696,411	696,411
3400 Other Funds Ltd	69,752	875,432	875,432	1,046,469	1,046,469	1,046,469
TOTAL SERVICES & SUPPLIES	\$250,185	\$1,438,437	\$1,484,075	\$1,742,880	\$1,742,880	\$1,742,880
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	19,900	-	-	-	-	-
5900 Other Capital Outlay						
4400 Lottery Funds Ltd	100,000	-	-	-	-	-
CAPITAL OUTLAY						
4400 Lottery Funds Ltd	100,000	-	-	-	-	-
3400 Other Funds Ltd	19,900	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$119,900	-	-	-	-	-
EXPENDITURES						
4400 Lottery Funds Ltd	1,007,951	1,445,191	1,490,829	1,874,112	1,863,903	1,863,903
3400 Other Funds Ltd	129,653	2,222,001	2,222,001	2,827,246	2,811,372	2,811,372

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-100-10-00-000000

2013-15 Biennium

Directors Office

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL EXPENDITURES	\$1,137,604	\$3,667,192	\$3,712,830	\$4,701,358	\$4,675,275	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-	10,209	-
3400 Other Funds Ltd	-	-	-	-	15,874	-
TOTAL ENDING BALANCE	-	-	-	-	\$26,083	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	11	11	11	13	13	-
TOTAL AUTHORIZED POSITIONS	11	11	11	13	13	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	11.00	11.00	11.00	13.00	13.00	-
TOTAL AUTHORIZED FTE	11.00	11.00	11.00	13.00	13.00	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	-	-	-	10,500,308	10,500,308	-
3400 Other Funds Ltd	-	-	-	13,004,778	13,004,778	-
All Funds	-	-	-	23,505,086	23,505,086	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	16,859,451	7,053,387	7,053,387	1,660,984	1,660,984	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	14,008	-
3400 Other Funds Ltd	101,724	4,906,360	4,906,360	1,841,575	1,841,575	-
All Funds	16,961,175	11,959,747	11,959,747	3,502,559	3,516,567	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	16,859,451	7,053,387	7,053,387	12,161,292	12,161,292	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	14,008	-
3400 Other Funds Ltd	101,724	4,906,360	4,906,360	14,846,353	14,846,353	-
TOTAL BEGINNING BALANCE	\$16,961,175	\$11,959,747	\$11,959,747	\$27,007,645	\$27,021,653	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0255 Park User Fees						
3400 Other Funds Ltd	12,078,210	21,698,831	21,698,831	12,925,056	12,925,056	-
BOND SALES						
0565 Lottery Bonds						
3010 Other Funds Cap Improvement	-	-	-	-	5,093,547	-
INTEREST EARNINGS						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium

Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0605 Interest Income						
4400 Lottery Funds Ltd	166,631	147,000	147,000	142,622	142,622	-
4430 Lottery Funds Debt Svc Ltd	136,510	-	-	-	-	-
3400 Other Funds Ltd	218,562	2,480	2,480	197,829	197,829	-
All Funds	521,703	149,480	149,480	340,451	340,451	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	522,466	522,466	-	-	-
TRANSFERS IN						
1107 Tstr From Administrative Svcs						
4400 Lottery Funds Ltd	14,520,306	13,983,129	13,983,129	4,323,196	4,337,204	-
4430 Lottery Funds Debt Svc Ltd	3,956,499	4,261,181	4,261,181	3,969,970	4,492,415	-
All Funds	18,476,805	18,244,310	18,244,310	8,293,166	8,829,619	-
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	14,686,937	14,130,129	14,130,129	4,465,818	4,479,826	-
4430 Lottery Funds Debt Svc Ltd	4,093,009	4,261,181	4,261,181	3,969,970	4,492,415	-
3010 Other Funds Cap Improvement	-	-	-	-	5,093,547	-
3400 Other Funds Ltd	12,296,772	22,223,777	22,223,777	13,122,885	13,122,885	-
TOTAL REVENUE CATEGORIES	\$31,076,718	\$40,615,087	\$40,615,087	\$21,558,673	\$27,188,673	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	-	-	(1,310,986)	-	-	-
AVAILABLE REVENUES						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-200-10-00-000000

2013-15 Biennium
Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	31,546,388	21,183,516	19,872,530	16,627,110	16,641,118	-
4430 Lottery Funds Debt Svc Ltd	4,093,009	4,261,181	4,261,181	3,969,970	4,506,423	-
3010 Other Funds Cap Improvement	-	-	-	-	5,093,547	-
3400 Other Funds Ltd	12,398,496	27,130,137	27,130,137	27,969,238	27,969,238	-
TOTAL AVAILABLE REVENUES	\$48,037,893	\$52,574,834	\$51,263,848	\$48,566,318	\$54,210,326	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	4,894,211	3,014,666	3,014,666	3,047,181	3,047,181	-
3400 Other Funds Ltd	1,968,792	4,687,583	4,687,583	4,726,003	4,726,003	-
All Funds	6,863,003	7,702,249	7,702,249	7,773,184	7,773,184	-

3160 Temporary Appointments

4400 Lottery Funds Ltd	88,798	74,738	74,738	76,532	76,532	-
3400 Other Funds Ltd	12,966	116,213	116,213	119,002	119,002	-
All Funds	101,764	190,951	190,951	195,534	195,534	-

3170 Overtime Payments

4400 Lottery Funds Ltd	48,130	71,417	71,417	73,131	73,131	-
3400 Other Funds Ltd	1,646	111,229	111,229	113,898	113,898	-
All Funds	49,776	182,646	182,646	187,029	187,029	-

3180 Shift Differential

4400 Lottery Funds Ltd	104	701	701	718	718	-
3400 Other Funds Ltd	3	1,089	1,089	1,115	1,115	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-200-10-00-000000

2013-15 Biennium
Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	107	1,790	1,790	1,833	1,833	-
3190 All Other Differential						
4400 Lottery Funds Ltd	82,193	24,977	24,977	25,576	25,576	-
3400 Other Funds Ltd	7,519	38,837	38,837	39,769	39,769	-
All Funds	89,712	63,814	63,814	65,345	65,345	-
SALARIES & WAGES						
4400 Lottery Funds Ltd	5,113,436	3,186,499	3,186,499	3,223,138	3,223,138	-
3400 Other Funds Ltd	1,990,926	4,954,951	4,954,951	4,999,787	4,999,787	-
TOTAL SALARIES & WAGES	\$7,104,362	\$8,141,450	\$8,141,450	\$8,222,925	\$8,222,925	\$8,222,925
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	2,124	1,165	1,165	1,168	1,168	-
3400 Other Funds Ltd	758	1,823	1,823	1,752	1,752	-
All Funds	2,882	2,988	2,988	2,920	2,920	-
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	422,130	448,392	448,392	620,824	600,054	-
3400 Other Funds Ltd	165,187	697,279	697,279	962,981	930,764	-
All Funds	587,317	1,145,671	1,145,671	1,583,805	1,530,818	-
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	293,766	276,958	276,958	197,144	197,144	-
3400 Other Funds Ltd	114,629	170,391	170,391	305,805	305,805	-
All Funds	408,395	447,349	447,349	502,949	502,949	-
3230 Social Security Taxes						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Central Services

Cross Reference Number: 63400-200-10-00-000000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	389,834	243,743	243,743	246,570	246,570	-
3400 Other Funds Ltd	135,045	379,077	379,077	382,486	382,486	-
All Funds	524,879	622,820	622,820	629,056	629,056	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	2,533	1,675	1,675	1,682	1,682	-
3400 Other Funds Ltd	904	2,626	2,626	2,628	2,628	-
All Funds	3,437	4,301	4,301	4,310	4,310	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	29,431	19,156	19,156	19,622	19,622	-
3400 Other Funds Ltd	11,711	29,787	29,787	30,439	30,439	-
All Funds	41,142	48,943	48,943	50,061	50,061	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	1,402,428	859,446	859,446	874,926	874,926	-
3400 Other Funds Ltd	529,862	1,336,308	1,336,308	1,356,162	1,356,162	-
All Funds	1,932,290	2,195,754	2,195,754	2,231,088	2,231,088	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	2,542,246	1,850,535	1,850,535	1,961,936	1,941,166	-
3400 Other Funds Ltd	958,096	2,617,291	2,617,291	3,042,253	3,010,036	-
TOTAL OTHER PAYROLL EXPENSES	\$3,500,342	\$4,467,826	\$4,467,826	\$5,004,189	\$4,951,202	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	-	-	(29,768)	(29,768)	-
3400 Other Funds Ltd	-	(28,848)	(28,848)	(41,772)	(41,772)	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium

Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	(28,848)	(28,848)	(71,540)	(71,540)	-
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	(273,049)	(273,049)	-	-	3
3400 Other Funds Ltd	-	(408,938)	(408,938)	-	-	4
All Funds	-	(681,987)	(681,987)	-	-	7
3470 Undistributed (P.S.)						
4400 Lottery Funds Ltd	-	-	-	-	(145,399)	-
3400 Other Funds Ltd	-	-	-	-	(211,139)	-
All Funds	-	-	-	-	(356,538)	-
3991 PERS Policy Adjustment						
4400 Lottery Funds Ltd	-	-	-	-	(22,670)	-
3400 Other Funds Ltd	-	-	-	-	(35,166)	-
All Funds	-	-	-	-	(57,836)	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(273,049)	(273,049)	(29,768)	(197,834)	-
3400 Other Funds Ltd	-	(437,786)	(437,786)	(41,772)	(288,073)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$710,835)	(\$710,835)	(\$71,540)	(\$485,907)	-
PERSONAL SERVICES						
4400 Lottery Funds Ltd	7,655,682	4,763,985	4,763,985	5,155,306	4,966,470	-
3400 Other Funds Ltd	2,949,022	7,134,456	7,134,456	8,000,268	7,721,750	-
TOTAL PERSONAL SERVICES	\$10,604,704	\$11,898,441	\$11,898,441	\$13,155,574	\$12,688,220	-
SERVICES & SUPPLIES						
4100 Instate Travel						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-200-10-00-000000

2013-15 Biennium
Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	64,996	48,049	48,049	49,202	49,202	-
3400 Other Funds Ltd	3,001	74,713	74,713	76,506	76,506	-
All Funds	67,997	122,762	122,762	125,708	125,708	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	748	375	375	384	384	-
3400 Other Funds Ltd	-	582	582	596	596	-
All Funds	748	957	957	980	980	-
4150 Employee Training						
4400 Lottery Funds Ltd	39,712	45,656	45,656	46,752	46,752	-
3400 Other Funds Ltd	5,851	70,991	70,991	72,695	72,695	-
All Funds	45,563	116,647	116,647	119,447	119,447	-
4175 Office Expenses						
4400 Lottery Funds Ltd	486,932	209,084	240,941	246,724	246,724	-
3400 Other Funds Ltd	38,087	325,111	273,368	320,981	320,981	-
All Funds	525,019	534,195	514,309	567,705	567,705	-
4200 Telecommunications						
4400 Lottery Funds Ltd	1,082,688	269,742	269,742	308,591	328,957	-
3400 Other Funds Ltd	16,561	419,429	419,429	479,837	511,507	-
All Funds	1,099,249	689,171	689,171	788,428	840,464	-
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	5,257,350	1,889,933	1,889,933	1,869,945	1,849,069	-
3400 Other Funds Ltd	20,783	3,194,576	3,194,576	3,160,846	3,125,558	-
All Funds	5,278,133	5,084,509	5,084,509	5,030,791	4,974,627	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium
Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4250 Data Processing						
4400 Lottery Funds Ltd	72,075	256,109	356,109	540,652	512,200	-
3400 Other Funds Ltd	-	403,343	403,343	598,305	556,624	-
All Funds	72,075	659,452	759,452	1,138,957	1,068,824	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	13,830	4,365	4,365	4,469	4,469	-
3400 Other Funds Ltd	-	6,787	6,787	6,950	6,950	-
All Funds	13,830	11,152	11,152	11,419	11,419	-
4300 Professional Services						
4400 Lottery Funds Ltd	46,679	590,456	590,456	606,988	606,988	-
3400 Other Funds Ltd	9,930	918,117	918,117	943,824	943,824	-
All Funds	56,609	1,508,573	1,508,573	1,550,812	1,550,812	-
4315 IT Professional Services						
4400 Lottery Funds Ltd	55,461	138,588	138,588	142,468	142,468	-
3400 Other Funds Ltd	-	215,497	215,497	221,531	221,531	-
All Funds	55,461	354,085	354,085	363,999	363,999	-
4325 Attorney General						
4400 Lottery Funds Ltd	60,438	-	-	-	-	-
3400 Other Funds Ltd	917	-	-	-	-	-
All Funds	61,355	-	-	-	-	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	4,714	5,484	5,484	5,616	5,616	-
3400 Other Funds Ltd	-	8,526	8,526	8,731	8,731	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-200-10-00-000000

2013-15 Biennium
Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	4,714	14,010	14,010	14,347	14,347	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	4,901	-	-	-	-	-
3400 Other Funds Ltd	1,289	-	-	-	-	-
All Funds	6,190	-	-	-	-	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	1,231,680	477,402	477,402	537,494	537,494	-
3400 Other Funds Ltd	138,663	742,328	742,328	835,767	835,767	-
All Funds	1,370,343	1,219,730	1,219,730	1,373,261	1,373,261	-
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	13,926	5,506	5,506	5,638	5,638	-
3400 Other Funds Ltd	122	8,562	8,562	8,767	8,767	-
All Funds	14,048	14,068	14,068	14,405	14,405	-
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	19,835	8,295	8,295	8,494	8,494	-
3400 Other Funds Ltd	1,345	12,899	12,899	13,209	13,209	-
All Funds	21,180	21,194	21,194	21,703	21,703	-
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	1,398,196	90,490	67,805	94,749	94,749	-
3400 Other Funds Ltd	534	140,705	71,728	115,175	115,175	-
All Funds	1,398,730	231,195	139,533	209,924	209,924	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	-	93,547	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium

Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	674,717	165,468	122,144	181,396	181,396	-
3400 Other Funds Ltd	4,463	257,290	190,614	236,173	236,173	-
All Funds	679,180	422,758	312,758	417,569	417,569	-
4675 Undistributed (S.S.)						
4400 Lottery Funds Ltd	-	(235,031)	-	-	(138,915)	-
3400 Other Funds Ltd	-	(365,456)	-	-	(197,996)	-
All Funds	-	(600,487)	-	-	(336,911)	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	18,766	79,752	76,428	78,262	78,262	-
3400 Other Funds Ltd	2,635	124,011	102,335	115,055	115,055	-
All Funds	21,401	203,763	178,763	193,317	193,317	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	884,061	244,601	227,160	197,601	197,601	-
3400 Other Funds Ltd	3,066	380,337	223,953	287,290	287,290	-
All Funds	887,127	624,938	451,113	484,891	484,891	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	11,431,705	4,294,324	4,574,438	4,925,425	4,757,548	-
3400 Other Funds Ltd	247,247	6,938,348	6,938,348	7,502,238	7,352,490	-
TOTAL SERVICES & SUPPLIES	\$11,678,952	\$11,232,672	\$11,512,786	\$12,427,663	\$12,110,038	-
CAPITAL OUTLAY						
5200 Technical Equipment						
4400 Lottery Funds Ltd	24,932	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium
Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
5550 Data Processing Software						
4400 Lottery Funds Ltd	305,204	-	-	-	-	-
5600 Data Processing Hardware						
4400 Lottery Funds Ltd	94,314	33,799	33,799	34,610	34,610	-
3400 Other Funds Ltd	-	52,555	52,555	53,816	53,816	-
All Funds	94,314	86,354	86,354	88,426	88,426	-
5900 Other Capital Outlay						
4400 Lottery Funds Ltd	13,500	-	-	-	-	-
CAPITAL OUTLAY						
4400 Lottery Funds Ltd	437,950	33,799	33,799	34,610	34,610	-
3400 Other Funds Ltd	-	52,555	52,555	53,816	53,816	-
TOTAL CAPITAL OUTLAY	\$437,950	\$86,354	\$86,354	\$88,426	\$88,426	\$88,426
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	-	-	-	-	5,000,000	-
DEBT SERVICE						
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	2,920,923	3,394,068	3,394,068	3,516,390	3,681,390	-
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	1,172,086	867,113	867,113	453,580	825,033	-
DEBT SERVICE						
4430 Lottery Funds Debt Svc Ltd	4,093,009	4,261,181	4,261,181	3,969,970	4,506,423	-
TOTAL DEBT SERVICE	\$4,093,009	\$4,261,181	\$4,261,181	\$3,969,970	\$4,506,423	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium

Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
EXPENDITURES						
4400 Lottery Funds Ltd	19,525,337	9,092,108	9,372,222	10,115,341	9,758,628	-
4430 Lottery Funds Debt Svc Ltd	4,093,009	4,261,181	4,261,181	3,969,970	4,506,423	-
3400 Other Funds Ltd	3,196,269	14,125,359	14,125,359	15,556,322	20,128,056	-
TOTAL EXPENDITURES	\$26,814,615	\$27,478,648	\$27,758,762	\$29,641,633	\$34,393,107	-
ENDING BALANCE						
4400 Lottery Funds Ltd	12,021,051	12,091,408	10,500,308	6,511,769	6,882,490	-
3010 Other Funds Cap Improvement	-	-	-	-	5,093,547	-
3400 Other Funds Ltd	9,202,227	13,004,778	13,004,778	12,412,916	7,841,182	-
TOTAL ENDING BALANCE	\$21,223,278	\$25,096,186	\$23,505,086	\$18,924,685	\$19,817,219	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	77	77	77	75	75	-
TOTAL AUTHORIZED POSITIONS	77	77	77	75	75	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	72.94	72.94	72.94	73.10	73.10	-
TOTAL AUTHORIZED FTE	72.94	72.94	72.94	73.10	73.10	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-300-10-00-00000

2013-15 Biennium
Park Development

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	520,684	520,684	-	-	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0255 Park User Fees						
3400 Other Funds Ltd	-	1,129,770	1,129,770	462,504	462,504	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	120,000	2,593,654	2,593,654	1,511,788	1,511,788	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	849,626	2,406,870	4,596,870	1,629,344	1,629,344	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	-	-	592,240	-	-	-
3400 Other Funds Ltd	-	2,179,561	2,179,561	-	-	-
All Funds	-	2,179,561	2,771,801	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	22,441,308	19,768,181	19,768,181	25,137,639	22,749,377	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	222,296	-	-	-	-	-
1330 Tsfr From Energy, Dept of						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-300-10-00-00000

2013-15 Biennium

Park Development

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	14,245	-	-	-	-	-
1586 Tsfr From Comm Coll/Wkfrfc Dev						
6400 Federal Funds Ltd	9,493	-	-	-	-	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	27,789	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	1,057,951	-	-	1,180,892	1,180,892	-
6400 Federal Funds Ltd	1,719,999	-	-	-	-	-
All Funds	2,777,950	-	-	1,180,892	1,180,892	-
TRANSFERS IN						
4400 Lottery Funds Ltd	22,441,308	19,768,181	20,360,421	25,137,639	22,749,377	-
3400 Other Funds Ltd	1,322,281	2,179,561	2,179,561	1,180,892	1,180,892	-
6400 Federal Funds Ltd	1,729,492	-	-	-	-	-
TOTAL TRANSFERS IN	\$25,493,081	\$21,947,742	\$22,539,982	\$26,318,531	\$23,930,269	
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	22,441,308	19,768,181	20,360,421	25,137,639	22,749,377	-
3400 Other Funds Ltd	1,442,281	5,902,985	5,902,985	3,155,184	3,155,184	-
6400 Federal Funds Ltd	2,579,118	2,406,870	4,596,870	1,629,344	1,629,344	-
TOTAL REVENUE CATEGORIES	\$26,462,707	\$28,078,036	\$30,860,276	\$29,922,167	\$27,533,905	
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	22,441,308	20,288,865	20,881,105	25,137,639	22,749,377	-
3400 Other Funds Ltd	1,442,281	5,902,985	5,902,985	3,155,184	3,155,184	-
6400 Federal Funds Ltd	2,579,118	2,406,870	4,596,870	1,629,344	1,629,344	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-300-10-00-000000

2013-15 Biennium

Park Development

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL AVAILABLE REVENUES	\$26,462,707	\$28,598,720	\$31,380,960	\$29,922,167	\$27,533,906	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	1,616,884	1,630,324	1,630,324	1,414,438	1,414,438	-
3400 Other Funds Ltd	-	711,620	711,620	308,066	308,066	-
6400 Federal Funds Ltd	33,392	-	-	-	-	-
All Funds	1,650,276	2,341,944	2,341,944	1,722,504	1,722,504	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	82,434	52,503	52,503	45,747	45,747	-
3400 Other Funds Ltd	-	12,172	12,172	-	-	-
6400 Federal Funds Ltd	5,459	-	-	-	-	-
All Funds	87,893	64,675	64,675	45,747	45,747	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	27,986	-	-	-	-	-
6400 Federal Funds Ltd	47	-	-	-	-	-
All Funds	28,033	-	-	-	-	-
3180 Shift Differential						
4400 Lottery Funds Ltd	16	-	-	-	-	-
3190 All Other Differential						
4400 Lottery Funds Ltd	8,628	-	-	-	-	-
6400 Federal Funds Ltd	334	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-300-10-00-000000

2013-15 Biennium

Park Development

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	8,962	-	-	-	-	-
SALARIES & WAGES						
4400 Lottery Funds Ltd	1,735,948	1,682,827	1,682,827	1,460,185	1,460,185	-
3400 Other Funds Ltd	-	723,792	723,792	308,066	308,066	-
6400 Federal Funds Ltd	39,232	-	-	-	-	-
TOTAL SALARIES & WAGES	\$1,775,180	\$2,406,619	\$2,406,619	\$1,768,251	\$1,768,251	\$1,768,251
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	590	524	524	434	434	-
3400 Other Funds Ltd	-	213	213	86	86	-
6400 Federal Funds Ltd	10	-	-	-	-	-
All Funds	600	737	737	520	520	-
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	140,448	234,930	234,930	279,069	269,733	-
3400 Other Funds Ltd	-	102,543	102,543	60,782	58,748	-
6400 Federal Funds Ltd	2,313	-	-	-	-	-
All Funds	142,761	337,473	337,473	339,851	328,481	-
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	95,616	83,685	83,685	103,907	103,907	-
3400 Other Funds Ltd	-	53,540	53,540	2,166	2,166	-
6400 Federal Funds Ltd	1,667	-	-	-	-	-
All Funds	97,283	137,225	137,225	106,073	106,073	-
3230 Social Security Taxes						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-300-10-00-000000

2013-15 Biennium
Park Development

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	131,267	128,737	128,737	111,704	111,704	-
3400 Other Funds Ltd	-	55,369	55,369	23,566	23,566	-
6400 Federal Funds Ltd	2,664	-	-	-	-	-
All Funds	133,931	184,106	184,106	135,270	135,270	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	742	754	754	640	640	-
3400 Other Funds Ltd	-	307	307	127	127	-
6400 Federal Funds Ltd	17	-	-	-	-	-
All Funds	759	1,061	1,061	767	767	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	9,095	10,211	10,211	8,761	8,761	-
3400 Other Funds Ltd	-	4,829	4,829	2,075	2,075	-
All Funds	9,095	15,040	15,040	10,836	10,836	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	403,421	385,442	385,442	331,229	331,229	-
3400 Other Funds Ltd	-	156,286	156,286	65,635	65,635	-
6400 Federal Funds Ltd	5,515	-	-	-	-	-
All Funds	408,936	541,728	541,728	396,864	396,864	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	781,179	844,283	844,283	835,744	826,408	-
3400 Other Funds Ltd	-	373,087	373,087	154,437	152,403	-
6400 Federal Funds Ltd	12,186	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$793,365	\$1,217,370	\$1,217,370	\$990,181	\$978,811	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-300-10-00-00000

2013-15 Biennium

Park Development

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	(28,848)	(28,848)	-	-	-
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	(106,036)	(106,036)	-	1	-
3400 Other Funds Ltd	-	(68,391)	(68,391)	-	1	-
All Funds	-	(174,427)	(174,427)	-	2	-
3991 PERS Policy Adjustment						
4400 Lottery Funds Ltd	-	-	-	-	(10,153)	-
3400 Other Funds Ltd	-	-	-	-	(2,220)	-
All Funds	-	-	-	-	(12,373)	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(134,884)	(134,884)	-	(10,152)	-
3400 Other Funds Ltd	-	(68,391)	(68,391)	-	(2,219)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$203,275)	(\$203,275)	-	(\$12,371)	-
PERSONAL SERVICES						
4400 Lottery Funds Ltd	2,517,127	2,392,226	2,392,226	2,295,929	2,276,441	-
3400 Other Funds Ltd	-	1,028,488	1,028,488	462,503	458,250	-
6400 Federal Funds Ltd	51,418	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$2,568,545	\$3,420,714	\$3,420,714	\$2,758,432	\$2,734,691	-
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	31,225	73,938	71,351	50,687	50,687	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-300-10-00-000000

2013-15 Biennium

Park Development

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	38,001	36,671	-	-	-
All Funds	31,225	111,939	108,022	50,687	50,687	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	300	3,845	3,710	3,937	3,937	-
4150 Employee Training						
4400 Lottery Funds Ltd	7,606	40,355	38,943	41,324	41,324	-
4175 Office Expenses						
4400 Lottery Funds Ltd	15,510	118,027	113,896	104,648	104,648	-
3400 Other Funds Ltd	-	24,618	23,756	-	-	-
All Funds	15,510	142,645	137,652	104,648	104,648	-
4200 Telecommunications						
4400 Lottery Funds Ltd	256,744	113,169	109,208	115,885	115,885	-
4250 Data Processing						
4400 Lottery Funds Ltd	-	272	262	-	-	-
3400 Other Funds Ltd	-	424	409	-	-	-
All Funds	-	696	671	-	-	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	2,179	11,247	10,854	7,382	7,382	-
3400 Other Funds Ltd	278	6,278	6,058	-	-	-
All Funds	2,457	17,525	16,912	7,382	7,382	-
4300 Professional Services						
4400 Lottery Funds Ltd	1,338,403	710,620	685,548	1,231,285	1,231,285	-
3400 Other Funds Ltd	14,602	61,714	59,554	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-300-10-00-000000

2013-15 Biennium

Park Development

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	302,950	302,950	311,433	311,433	-
All Funds	1,353,005	1,075,284	1,048,052	1,542,718	1,542,718	-
4315 IT Professional Services						
4400 Lottery Funds Ltd	45,926	-	-	173	173	-
4325 Attorney General						
4400 Lottery Funds Ltd	70,373	-	-	-	-	-
3400 Other Funds Ltd	534	-	-	-	-	-
All Funds	70,907	-	-	-	-	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	-	9,073	8,756	4,921	4,921	-
3400 Other Funds Ltd	-	6,634	6,402	-	-	-
All Funds	-	15,707	15,158	4,921	4,921	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	370	2,502	2,418	2,461	2,461	-
3400 Other Funds Ltd	-	155	155	-	-	-
All Funds	370	2,657	2,573	2,461	2,461	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	11,081	27,314	26,358	27,970	27,970	-
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	30,256	22,339	21,557	22,875	22,875	-
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	637,933	46,451	44,825	3,047,566	1,318,741	-
3400 Other Funds Ltd	45,509	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-300-10-00-000000

2013-15 Biennium
Park Development

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	7,665	-	-	-	-	-
All Funds	691,107	46,451	44,825	3,047,566	1,318,741	-
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	435,996	15,339,873	15,192,273	15,896,029	15,236,592	-
3400 Other Funds Ltd	439	5,008,888	4,732,189	2,692,680	2,692,680	-
6400 Federal Funds Ltd	7,541	2,103,920	4,293,920	1,317,911	1,317,911	-
All Funds	443,976	22,452,681	24,218,382	19,906,620	19,247,183	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	69,478	2,112,269	2,038,340	2,156,615	2,156,615	-
3400 Other Funds Ltd	-	9,640	9,303	-	-	-
6400 Federal Funds Ltd	2,268	-	-	-	-	-
All Funds	71,746	2,121,909	2,047,643	2,156,615	2,156,615	-
4675 Undistributed (S.S.)						
4400 Lottery Funds Ltd	-	(859,608)	-	-	-	-
3400 Other Funds Ltd	-	(281,855)	-	-	-	-
All Funds	-	(1,141,463)	-	-	-	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	13,580	72,088	69,565	73,819	73,819	-
6400 Federal Funds Ltd	7,185	-	-	-	-	-
All Funds	20,765	72,088	69,565	73,819	73,819	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	8,735	52,865	51,015	54,133	54,133	-
SERVICES & SUPPLIES						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-300-10-00-000000

2013-15 Biennium

Park Development

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	2,975,695	17,896,639	18,488,879	22,841,710	20,453,448	-
3400 Other Funds Ltd	61,362	4,874,497	4,874,497	2,692,680	2,692,680	-
6400 Federal Funds Ltd	24,659	2,406,870	4,596,870	1,629,344	1,629,344	-
TOTAL SERVICES & SUPPLIES	\$3,061,716	\$25,178,006	\$27,960,246	\$27,163,734	\$24,775,472	-
CAPITAL OUTLAY						
5200 Technical Equipment						
4400 Lottery Funds Ltd	39,637	-	-	-	-	-
5360 Industrial and Heavy Equipment						
4400 Lottery Funds Ltd	44,434	-	-	-	-	-
5650 Land and Improvements						
4400 Lottery Funds Ltd	2,331,012	-	-	-	-	-
3400 Other Funds Ltd	728,872	-	-	-	-	-
6400 Federal Funds Ltd	869,774	-	-	-	-	-
All Funds	3,929,658	-	-	-	-	-
5700 Building Structures						
4400 Lottery Funds Ltd	6,249,820	-	-	-	-	-
6400 Federal Funds Ltd	1,382,847	-	-	-	-	-
All Funds	7,632,667	-	-	-	-	-
5900 Other Capital Outlay						
4400 Lottery Funds Ltd	8,233,141	-	-	-	-	-
3400 Other Funds Ltd	652,047	-	-	-	-	-
6400 Federal Funds Ltd	250,420	-	-	-	-	-
All Funds	9,135,608	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-300-10-00-000000

2013-15 Biennium

Park Development

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL OUTLAY						
4400 Lottery Funds Ltd	16,898,044	-	-	-	-	-
3400 Other Funds Ltd	1,380,919	-	-	-	-	-
6400 Federal Funds Ltd	2,503,041	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$20,782,004	-	-	-	-	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
4400 Lottery Funds Ltd	50,442	-	-	-	-	-
EXPENDITURES						
4400 Lottery Funds Ltd	22,441,308	20,288,865	20,881,105	25,137,639	22,729,889	-
3400 Other Funds Ltd	1,442,281	5,902,985	5,902,985	3,155,183	3,150,930	-
6400 Federal Funds Ltd	2,579,118	2,406,870	4,596,870	1,629,344	1,629,344	-
TOTAL EXPENDITURES	\$26,462,707	\$28,598,720	\$31,380,960	\$29,922,166	\$27,510,163	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-	19,488	-
3400 Other Funds Ltd	-	-	-	1	4,254	-
TOTAL ENDING BALANCE	-	-	-	\$1	\$23,742	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	18	18	18	13	13	-
TOTAL AUTHORIZED POSITIONS	18	18	18	13	13	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	17.50	17.50	17.50	13.00	13.00	-
TOTAL AUTHORIZED FTE	17.50	17.50	17.50	13.00	13.00	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Direct Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance				6,073,856	6,073,856	
3400 Other Funds Ltd						
0030 Beginning Balance Adjustment				(1,446,626)	(1,446,626)	
3400 Other Funds Ltd	6,513,990	8,346,858	8,346,858			
BEGINNING BALANCE						
3400 Other Funds Ltd	6,513,990	8,346,858	8,346,858	4,627,230	4,627,230	
TOTAL BEGINNING BALANCE	\$6,513,990	\$8,346,858	\$8,346,858	\$4,627,230	\$4,627,230	
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	539,339	550,000	550,000	540,000	540,000	
0255 Park User Fees						
3400 Other Funds Ltd	25,528,414	17,759,786	17,759,786	25,441,871	25,441,871	
LICENSES AND FEES						
3400 Other Funds Ltd	26,067,753	18,309,786	18,309,786	25,981,871	25,981,871	
TOTAL LICENSES AND FEES	\$26,067,753	\$18,309,786	\$18,309,786	\$25,981,871	\$25,981,871	
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	199,403	75,000	75,000			
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	1,137,321	3,077	3,077			

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Direct Services

Gross Reference Number: 63400-400-10-00-000000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	81,441	355,614	355,614	46,286	46,286	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,779,227	2,600,000	2,600,000	2,233,670	2,233,670	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	849,641	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	904,149	3,421,716	3,421,716	6,220,562	6,220,562	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	444,436	1,918,952	1,918,952	1,961,512	1,961,512	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	-	-	673,108	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	27,021,036	28,228,272	28,228,272	32,703,199	32,703,199	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	716,843	-	-	-	-	-
6400 Federal Funds Ltd	140,713	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-400-10-00-000000

2013-15 Biennium

Direct Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	857,556	-	-	-	-	-
1250 Tstr From Marine Bd, Or State						
3400 Other Funds Ltd	343,118	698,975	698,975	425,000	425,000	-
1330 Tstr From Energy, Dept of						
3400 Other Funds Ltd	55,144	-	-	-	-	-
6400 Federal Funds Ltd	34,892	-	-	-	-	-
All Funds	90,036	-	-	-	-	-
1730 Tstr From Transportation, Dept						
3400 Other Funds Ltd	25,088,656	26,534,301	26,534,301	24,621,685	24,621,685	-
TRANSFERS IN						
4400 Lottery Funds Ltd	27,021,036	28,228,272	28,901,380	32,703,199	32,703,199	-
3400 Other Funds Ltd	26,203,761	27,233,276	27,233,276	25,046,685	25,046,685	-
6400 Federal Funds Ltd	175,605	-	-	-	-	-
TOTAL TRANSFERS IN	\$53,400,402	\$55,461,548	\$56,134,656	\$57,749,884	\$57,749,884	\$57,749,884
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	27,021,036	28,228,272	28,901,380	32,703,199	32,703,199	-
3400 Other Funds Ltd	58,222,696	51,998,469	51,998,469	59,529,074	59,529,074	-
6400 Federal Funds Ltd	620,041	1,918,952	1,918,952	1,961,512	1,961,512	-
TOTAL REVENUE CATEGORIES	\$85,863,773	\$82,145,693	\$82,818,801	\$94,193,785	\$94,193,785	\$94,193,785
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(2,179,561)	(2,179,561)	-	-	-
2629 Tstr To Forestry, Dept of						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-400-10-00-000000

2013-15 Biennium

Direct Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	-	-	-	(48,236)	(48,236)	-
3400 Other Funds Ltd	-	-	-	(76,638)	(76,638)	-
All Funds	-	-	-	(124,874)	(124,874)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	-	-	-	(48,236)	(48,236)	-
3400 Other Funds Ltd	-	(2,179,561)	(2,179,561)	(76,638)	(76,638)	-
TOTAL TRANSFERS OUT	-	(\$2,179,561)	(\$2,179,561)	(\$124,874)	(\$124,874)	
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	27,021,036	28,228,272	28,901,380	32,654,963	32,654,963	-
3400 Other Funds Ltd	64,736,686	58,165,766	58,165,766	64,079,666	64,079,666	-
6400 Federal Funds Ltd	620,041	1,918,952	1,918,952	1,961,512	1,961,512	-
TOTAL AVAILABLE REVENUES	\$92,377,763	\$88,312,990	\$88,986,098	\$98,696,141	\$98,696,141	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	9,248,900	13,906,745	13,906,745	13,807,196	13,807,196	-
3400 Other Funds Ltd	23,783,711	21,626,995	21,626,995	21,472,473	21,472,473	-
6400 Federal Funds Ltd	5,014	81,192	81,192	69,576	69,576	-
All Funds	33,037,625	35,614,932	35,614,932	35,349,245	35,349,245	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	283,480	216,404	216,404	228,991	228,991	-
3400 Other Funds Ltd	461,242	336,495	336,495	356,066	356,066	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Direct Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	744,722	552,899	552,899	585,057	585,057	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	61,438	191,123	191,123	194,145	194,145	-
3400 Other Funds Ltd	189,367	297,185	297,185	301,883	301,883	-
All Funds	250,805	488,308	488,308	496,028	496,028	-
3180 Shift Differential						
4400 Lottery Funds Ltd	57,223	86,744	86,744	88,826	88,826	-
3400 Other Funds Ltd	216,290	134,880	134,880	138,117	138,117	-
All Funds	273,513	221,624	221,624	226,943	226,943	-
3190 All Other Differential						
4400 Lottery Funds Ltd	127,948	4,637	4,637	4,748	4,748	-
3400 Other Funds Ltd	465,715	7,209	7,209	7,382	7,382	-
All Funds	593,663	11,846	11,846	12,130	12,130	-
SALARIES & WAGES						
4400 Lottery Funds Ltd	9,778,989	14,405,653	14,405,653	14,323,906	14,323,906	-
3400 Other Funds Ltd	25,116,325	22,402,764	22,402,764	22,275,921	22,275,921	-
6400 Federal Funds Ltd	5,014	81,192	81,192	69,576	69,576	-
TOTAL SALARIES & WAGES	\$34,900,328	\$36,889,609	\$36,889,609	\$36,669,403	\$36,669,403	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Ed. Assessments						
4400 Lottery Funds Ltd	4,069	7,086	7,086	7,077	7,077	-
3400 Other Funds Ltd	15,128	11,174	11,174	10,698	10,698	-
6400 Federal Funds Ltd	-	41	41	40	40	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Direct Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	19,197	18,301	18,301	17,815	17,815	-
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	698,052	2,044,674	2,044,674	2,780,880	2,687,842	-
3400 Other Funds Ltd	1,799,612	3,179,790	3,179,790	4,324,801	4,180,229	-
6400 Federal Funds Ltd	-	11,700	11,700	13,727	13,268	-
All Funds	2,497,664	5,236,164	5,236,164	7,119,408	6,881,339	-
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	481,770	227,233	227,233	831,270	831,270	-
3400 Other Funds Ltd	1,243,535	1,815,083	1,815,083	1,376,808	1,376,808	-
6400 Federal Funds Ltd	-	4,565	4,565	4,298	4,298	-
All Funds	1,725,305	2,046,881	2,046,881	2,212,376	2,212,376	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	729,254	1,101,919	1,101,919	1,095,810	1,095,810	-
3400 Other Funds Ltd	1,952,810	1,713,335	1,713,335	1,704,089	1,704,089	-
6400 Federal Funds Ltd	-	6,211	6,211	5,322	5,322	-
All Funds	2,682,064	2,821,465	2,821,465	2,805,221	2,805,221	-
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	1,412,570	257,882	257,882	559,069	559,069	-
3400 Other Funds Ltd	-	400,988	400,988	869,314	869,314	-
All Funds	1,412,570	658,870	658,870	1,428,383	1,428,383	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	5,030	10,270	10,270	10,269	10,269	-
3400 Other Funds Ltd	17,818	16,033	16,033	16,031	16,031	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Direct Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	59	59	59	59	-
All Funds	22,848	26,362	26,362	26,359	26,359	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	24,032	86,666	86,666	85,015	85,015	-
3400 Other Funds Ltd	61,860	134,760	134,760	132,211	132,211	-
All Funds	85,892	221,426	221,426	217,226	217,226	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	2,981,577	5,226,819	5,226,819	5,301,199	5,301,199	-
3400 Other Funds Ltd	8,636,963	8,128,281	8,128,281	8,244,329	8,244,329	-
6400 Federal Funds Ltd	-	30,096	30,096	30,528	30,528	-
All Funds	11,618,540	13,385,196	13,385,196	13,576,056	13,576,056	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	6,336,354	8,962,549	8,962,549	10,670,589	10,577,551	-
3400 Other Funds Ltd	13,727,726	15,399,444	15,399,444	16,678,281	16,533,709	-
6400 Federal Funds Ltd	-	52,672	52,672	53,974	53,515	-
TOTAL OTHER PAYROLL EXPENSES	\$20,064,080	\$24,414,665	\$24,414,665	\$27,402,844	\$27,164,775	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	-	-	(172,653)	(172,653)	-
3400 Other Funds Ltd	-	(158,664)	(158,664)	(242,279)	(242,279)	-
All Funds	-	(158,664)	(158,664)	(414,932)	(414,932)	-
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	(1,265,137)	(1,265,137)	-	-	13

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Direct Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	(2,040,813)	(2,040,813)	-	(100)	-
6400 Federal Funds Ltd	-	(7,362)	(7,362)	-	-	-
All Funds	-	(3,313,312)	(3,313,312)	-	(87)	-
3991 PERS Policy Adjustment						
4400 Lottery Funds Ltd	-	-	-	-	(101,548)	-
3400 Other Funds Ltd	-	-	-	-	(157,883)	-
6400 Federal Funds Ltd	-	-	-	-	(502)	-
All Funds	-	-	-	-	(259,933)	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(1,265,137)	(1,265,137)	(172,653)	(274,188)	-
3400 Other Funds Ltd	-	(2,199,477)	(2,199,477)	(242,279)	(400,262)	-
6400 Federal Funds Ltd	-	(7,362)	(7,362)	-	(502)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,471,976)	(\$3,471,976)	(\$414,932)	(\$674,952)	-
PERSONAL SERVICES						
4400 Lottery Funds Ltd	16,115,343	22,103,065	22,103,065	24,821,842	24,627,269	-
3400 Other Funds Ltd	38,844,051	35,602,731	35,602,731	38,711,923	38,409,368	-
6400 Federal Funds Ltd	5,014	126,502	126,502	123,550	122,589	-
TOTAL PERSONAL SERVICES	\$54,964,408	\$57,832,298	\$57,832,298	\$63,657,315	\$63,159,226	-
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	227,030	192,287	155,659	208,493	208,493	-
3400 Other Funds Ltd	246,458	318,221	288,321	345,895	345,895	-
6400 Federal Funds Ltd	2,315	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Direct Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	475,803	510,508	443,980	554,388	554,388	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	1,399	3,066	1,836	6,296	6,296	-
3400 Other Funds Ltd	3,037	12,643	9,765	9,791	9,791	-
All Funds	4,436	15,709	11,601	16,087	16,087	-
4150 Employee Training						
4400 Lottery Funds Ltd	193,537	82,707	66,600	81,689	81,689	-
3400 Other Funds Ltd	115,323	130,345	117,199	134,613	134,613	-
6400 Federal Funds Ltd	1,349	-	-	-	-	-
All Funds	310,209	213,052	183,799	216,302	216,302	-
4175 Office Expenses						
4400 Lottery Funds Ltd	258,459	378,494	304,305	338,675	338,675	-
3400 Other Funds Ltd	458,343	1,178,422	1,060,579	1,240,274	1,240,274	-
6400 Federal Funds Ltd	5,054	-	-	-	-	-
All Funds	721,856	1,556,916	1,364,884	1,578,949	1,578,949	-
4200 Telecommunications						
4400 Lottery Funds Ltd	179,254	239,333	191,560	244,434	244,434	-
3400 Other Funds Ltd	632,247	372,149	334,934	380,079	380,079	-
6400 Federal Funds Ltd	10,175	-	-	-	-	-
All Funds	821,676	611,482	526,494	624,513	624,513	-
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	11,140	-	-	-	-	-
3400 Other Funds Ltd	7	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-400-10-00-000000

2013-15 Biennium

Direct Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	11,147	-	-	-	-	-
4250 Data Processing						
4400 Lottery Funds Ltd	-	367	367	599	599	-
3400 Other Funds Ltd	1,414	573	573	935	935	-
All Funds	1,414	940	940	1,534	1,534	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	348,076	65,061	52,259	70,717	70,717	-
3400 Other Funds Ltd	34,756	197,299	177,578	208,389	208,389	-
All Funds	382,832	262,360	229,837	279,106	279,106	-
4300 Professional Services						
4400 Lottery Funds Ltd	1,732,637	481,346	393,980	404,597	404,597	-
3400 Other Funds Ltd	1,067,058	829,758	746,782	1,364,765	1,364,765	-
6400 Federal Funds Ltd	381,083	623,216	623,216	640,666	640,666	-
All Funds	3,180,778	1,934,320	1,763,978	2,410,028	2,410,028	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,124	-	-	-	-	-
4325 Attorney General						
4400 Lottery Funds Ltd	174,176	-	-	-	-	-
3400 Other Funds Ltd	27,578	-	-	-	-	-
6400 Federal Funds Ltd	9,042	-	-	-	-	-
All Funds	210,796	-	-	-	-	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	4,902	3,578	2,862	8,034	8,034	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Direct Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	24,129	5,564	5,008	12,491	12,491	-
All Funds	29,031	9,142	7,870	20,525	20,525	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	11,217	1,784	1,427	1,928	1,928	-
3400 Other Funds Ltd	18,013	2,775	2,497	3,001	3,001	-
6400 Federal Funds Ltd	129	-	-	-	-	-
All Funds	29,359	4,559	3,924	4,929	4,929	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	138,837	21,213	16,970	21,722	21,722	-
3400 Other Funds Ltd	107,123	63,918	57,526	65,452	65,452	-
6400 Federal Funds Ltd	1,215	-	-	-	-	-
All Funds	247,175	85,131	74,496	87,174	87,174	-
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	1,018,977	1,211,010	1,211,010	1,587,327	1,587,327	-
3400 Other Funds Ltd	3,910,397	1,921,695	1,635,410	2,406,598	2,406,598	-
6400 Federal Funds Ltd	22,105	-	-	-	-	-
All Funds	4,951,479	3,132,705	2,846,420	3,993,925	3,993,925	-
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	1,137,305	1,296,089	1,215,464	1,348,526	1,348,526	-
3400 Other Funds Ltd	3,245,225	2,412,822	2,099,843	3,091,139	3,091,139	-
6400 Federal Funds Ltd	8,130	115,772	115,772	118,551	118,551	-
All Funds	4,390,660	3,824,683	3,431,079	4,558,216	4,558,216	-
4500 Food and Kitchen Supplies						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Direct Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	-	80,663	64,530	82,599	82,599	-
3400 Other Funds Ltd	56,058	125,427	112,884	128,437	128,437	-
All Funds	56,058	206,090	177,414	211,036	211,036	-
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	2,041,078	1,078,657	1,074,587	1,305,632	1,305,632	-
3400 Other Funds Ltd	3,603,198	3,954,862	3,401,831	5,026,213	5,026,213	-
6400 Federal Funds Ltd	163,608	1,053,462	1,053,462	1,078,745	1,078,745	-
All Funds	5,807,884	6,086,981	5,529,880	7,410,590	7,410,590	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	1,525,041	505,905	404,941	471,695	471,695	-
3400 Other Funds Ltd	2,443,835	3,502,798	3,001,810	3,754,403	3,754,403	-
6400 Federal Funds Ltd	10,086	-	-	-	-	-
All Funds	3,978,962	4,008,703	3,406,751	4,226,098	4,226,098	-
4675 Undistributed (S.S.)						
4400 Lottery Funds Ltd	-	(1,170,273)	-	-	-	-
3400 Other Funds Ltd	-	(1,997,198)	-	-	-	-
All Funds	-	(3,167,471)	-	-	-	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	81,402	69,811	55,849	71,486	71,486	-
3400 Other Funds Ltd	279,353	204,671	184,204	209,584	209,584	-
6400 Federal Funds Ltd	600	-	-	-	-	-
All Funds	361,355	274,482	240,053	281,070	281,070	-
4715 IT Expendable Property						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-400-10-00-000000

2013-15 Biennium

Direct Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	18,264	-	-	-	-	-
3400 Other Funds Ltd	87,681	-	-	-	-	-
6400 Federal Funds Ltd	136	-	-	-	-	-
All Funds	106,081	-	-	-	-	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	9,102,731	4,541,098	5,214,206	6,254,449	6,254,449	-
3400 Other Funds Ltd	16,362,357	13,236,744	13,236,744	18,382,059	18,382,059	-
6400 Federal Funds Ltd	615,027	1,792,450	1,792,450	1,837,962	1,837,962	-
TOTAL SERVICES & SUPPLIES	\$26,080,115	\$19,570,292	\$20,243,400	\$26,474,470	\$26,474,470	\$26,474,470
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	5,814	-	-	-	-	-
5350 Industrial and Heavy Equipment						
4400 Lottery Funds Ltd	477,441	548,301	548,301	561,460	561,460	-
3400 Other Funds Ltd	32,323	936,033	936,033	958,498	958,498	-
All Funds	509,764	1,484,334	1,484,334	1,519,958	1,519,958	-
5450 Agricultural Equip. and Mach.						
4400 Lottery Funds Ltd	-	146,719	146,719	150,240	150,240	-
3400 Other Funds Ltd	-	193,549	193,549	198,194	198,194	-
All Funds	-	340,268	340,268	348,434	348,434	-
5650 Land and Improvements						
4400 Lottery Funds Ltd	589,431	479,650	479,650	491,162	491,162	-
3400 Other Funds Ltd	137,731	845,185	845,185	865,469	865,469	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-400-10-00-000000

2013-15 Biennium

Direct Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	727,162	1,324,835	1,324,835	1,356,631	1,356,631	-
5700 Building Structures						
4400 Lottery Funds Ltd	26,161	248,060	248,060	254,013	254,013	-
3400 Other Funds Ltd	652,752	477,363	477,363	488,820	488,820	-
All Funds	678,913	725,423	725,423	742,833	742,833	-
5900 Other Capital Outlay						
4400 Lottery Funds Ltd	709,929	118,942	118,942	121,797	121,797	-
3400 Other Funds Ltd	1,652,253	228,522	228,522	234,007	234,007	-
All Funds	2,362,182	347,464	347,464	355,804	355,804	-
CAPITAL OUTLAY						
4400 Lottery Funds Ltd	1,802,962	1,541,672	1,541,672	1,578,672	1,578,672	-
3400 Other Funds Ltd	2,480,873	2,680,652	2,680,652	2,744,988	2,744,988	-
TOTAL CAPITAL OUTLAY	\$4,283,835	\$4,222,324	\$4,222,324	\$4,323,660	\$4,323,660	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	2,000	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	127,813	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	18,960	4,468	4,468	4,575	4,575	-
6035 Dist to Individuals						
3400 Other Funds Ltd	142	-	-	-	-	-
6085 Other Special Payments						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-400-10-00-000000

2013-15 Biennium

Direct Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	258	-	-	-	-	-
6090 Undistributed (S.P.)						
4400 Lottery Funds Ltd	-	(4,669)	-	-	-	-
3400 Other Funds Ltd	-	(7,526)	-	-	-	-
All Funds	-	(12,195)	-	-	-	-
6629 Spc Pmt to Forestry, Dept of						
4400 Lottery Funds Ltd	-	47,106	42,437	-	-	-
3400 Other Funds Ltd	-	74,841	67,315	-	-	-
All Funds	-	121,947	109,752	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	-	500,000	500,000	-	-	-
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	-	42,437	42,437	-	-	-
3400 Other Funds Ltd	149,173	571,783	571,783	4,575	4,575	4,575
TOTAL SPECIAL PAYMENTS	\$149,173	\$614,220	\$614,220	\$4,575	\$4,575	\$4,575
EXPENDITURES						
4400 Lottery Funds Ltd	27,021,036	28,228,272	28,901,380	32,654,963	32,460,390	-
3400 Other Funds Ltd	57,836,454	52,091,910	52,091,910	59,843,545	59,540,990	-
6400 Federal Funds Ltd	620,041	1,918,952	1,918,952	1,961,512	1,960,551	-
TOTAL EXPENDITURES	\$85,477,531	\$82,239,134	\$82,912,242	\$94,460,020	\$93,961,931	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-	-	194,573
3400 Other Funds Ltd	6,900,232	6,073,856	6,073,856	4,236,121	4,538,676	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-400-10-00-000000

2013-15 Biennium

Direct Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	-	-	-	961
TOTAL ENDING BALANCE	\$6,900,232	\$6,073,856	\$6,073,856	\$4,236,121	\$4,734,210	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	699	699	699	704	704	-
8180 Position Reconciliation	-	2	2	-	-	-
TOTAL AUTHORIZED POSITIONS	699	701	701	704	704	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	441.06	441.06	441.06	440.97	440.97	-
8280 FTE Reconciliation	-	1.29	1.29	-	-	-
TOTAL AUTHORIZED FTE	441.06	442.35	442.35	440.97	440.97	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Community Support and Grants

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	-	-	-	3,533,234	3,533,234	-
3400 Other Funds Ltd	-	-	-	9,516,808	9,516,808	-
All Funds	-	-	-	13,050,042	13,050,042	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	3,236,870	3,236,870	3,236,870	36,386	36,386	-
3400 Other Funds Ltd	9,273,862	6,808,176	6,808,176	(616,451)	(616,451)	-
8800 General Fund Revenue	2,200,000	-	-	-	-	-
All Funds	14,710,732	10,045,046	10,045,046	(580,065)	(580,065)	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	3,236,870	3,236,870	3,236,870	3,569,620	3,569,620	-
3400 Other Funds Ltd	9,273,862	6,808,176	6,808,176	8,900,357	8,900,357	-
8800 General Fund Revenue	2,200,000	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$14,710,732	\$10,045,046	\$10,045,046	\$12,469,977	\$12,469,977	

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd

0255 Park User Fees

3400 Other Funds Ltd

LICENSES AND FEES

3400 Other Funds Ltd

	1,610,354	1,737,347	1,737,347	1,761,178	1,761,178	-
	-	-	-	370,006	370,006	-
	1,610,354	1,737,347	1,737,347	2,131,184	2,131,184	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LICENSES AND FEES	\$1,610,354	\$1,737,347	\$1,737,347	\$2,131,184	\$2,131,184	\$2,131,184
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	97,158	119,176	119,176	71,887	71,887	71,887
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	57,172	317,526	317,526	331,000	331,000	331,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,440,691	8,408,114	9,270,064	6,396,408	6,396,408	6,396,408
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	152,000	152,000	152,000
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	8,948,906	13,496,004	13,496,004	13,888,114	13,039,815	13,039,815
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	173,102	257,000	257,000	257,000	257,000	257,000
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	21,165,928	25,748,825	25,748,825	23,809,184	23,809,184	23,809,184
TRANSFERS IN						
4400 Lottery Funds Ltd	8,948,906	13,496,004	13,496,004	13,888,114	13,039,815	13,039,815
3400 Other Funds Ltd	21,338,430	26,005,825	26,005,825	24,218,184	24,218,184	24,218,184
TOTAL TRANSFERS IN	\$30,287,336	\$39,501,829	\$39,501,829	\$38,106,298	\$37,257,999	\$37,257,999

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Community Support and Grants

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	8,948,906	13,496,004	13,496,004	13,888,114	13,039,815	-
3400 Other Funds Ltd	23,103,114	28,179,874	28,179,874	26,752,255	26,752,255	-
6400 Federal Funds Ltd	5,440,691	8,408,114	9,270,064	6,396,408	6,396,408	-
TOTAL REVENUE CATEGORIES	\$37,492,711	\$50,083,992	\$50,945,942	\$47,036,777	\$46,188,478	
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	(152,000)	(152,000)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(2,200,000)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(10,246,855)	(10,354,452)	(10,354,452)	(9,997,724)	(9,997,724)	-
2123 Tsfr To OR Business Development						
3400 Other Funds Ltd	(500,000)	-	-	-	-	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	-	-	-	(590,337)	(590,337)	-
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	(350,000)	-	-	-	-	-
2629 Tsfr To Forestry, Dept of						
3400 Other Funds Ltd	(985,248)	(1,120,732)	(1,120,732)	(1,179,357)	(1,179,357)	-
2730 Tsfr To Transportation, Dept						
3400 Other Funds Ltd	(538,725)	(703,771)	(703,771)	(643,905)	(643,905)	-
TRANSFERS OUT						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-500-10-00-000000

2013-15 Biennium

Community Support and Grants

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	(12,620,828)	(12,178,955)	(12,178,955)	(12,563,323)	(12,563,323)	-
8800 General Fund Revenue	(2,200,000)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$14,820,828)	(\$12,178,955)	(\$12,178,955)	(\$12,563,323)	(\$12,563,323)	-
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	12,185,776	16,732,874	16,732,874	17,457,734	16,609,435	-
3400 Other Funds Ltd	19,756,148	22,809,095	22,809,095	23,089,289	23,089,289	-
6400 Federal Funds Ltd	5,440,691	8,408,114	9,270,064	6,396,408	6,396,408	-
TOTAL AVAILABLE REVENUES	\$37,382,615	\$47,950,083	\$48,812,033	\$46,943,431	\$46,095,132	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	1,045,148	1,690,157	1,690,157	1,623,147	1,623,147	-
3400 Other Funds Ltd	925,715	1,089,306	1,089,306	1,212,989	1,212,989	-
6400 Federal Funds Ltd	1,243,483	699,505	699,505	561,484	561,484	-
All Funds	3,214,346	3,478,968	3,478,968	3,397,620	3,397,620	-

3160 Temporary Appointments

4400 Lottery Funds Ltd	118,457	19,836	19,836	20,520	20,520	-
3400 Other Funds Ltd	42,332	-	-	323	323	-
6400 Federal Funds Ltd	10,099	-	-	-	-	-
All Funds	170,888	19,836	19,836	20,843	20,843	-

3170 Overtime Payments

4400 Lottery Funds Ltd	431	3,224	3,224	3,823	3,823	-
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Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Community Support and Grants

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	511	3,776	3,776	4,679	4,679	-
6400 Federal Funds Ltd	9,004	748	748	766	766	-
All Funds	9,946	7,748	7,748	9,268	9,268	-
3180 Shift Differential						
3400 Other Funds Ltd	57	-	-	-	-	-
3190 All Other Differential						
4400 Lottery Funds Ltd	2,251	-	-	-	-	-
3400 Other Funds Ltd	2,931	-	-	-	-	-
6400 Federal Funds Ltd	5,283	-	-	-	-	-
All Funds	10,465	-	-	-	-	-
SALARIES & WAGES						
4400 Lottery Funds Ltd	1,166,287	1,713,217	1,713,217	1,647,490	1,647,490	-
3400 Other Funds Ltd	971,546	1,093,082	1,093,082	1,217,991	1,217,991	-
6400 Federal Funds Ltd	1,267,869	700,253	700,253	562,250	562,250	-
TOTAL SALARIES & WAGES	\$3,405,702	\$3,506,552	\$3,506,552	\$3,427,731	\$3,427,731	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	334	573	573	568	568	-
3400 Other Funds Ltd	413	420	420	424	424	-
6400 Federal Funds Ltd	470	257	257	168	168	-
All Funds	1,217	1,250	1,250	1,160	1,160	-
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	90,826	244,018	244,018	321,001	310,262	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	82,890	157,514	157,514	240,244	232,208	-
6400 Federal Funds Ltd	105,331	100,908	100,908	110,932	107,221	-
All Funds	279,047	502,440	502,440	672,177	649,691	-
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	61,595	99,750	99,750	112,012	112,012	-
3400 Other Funds Ltd	56,074	56,197	56,197	75,636	75,636	-
6400 Federal Funds Ltd	76,225	31,925	31,925	34,730	34,730	-
All Funds	193,894	187,872	187,872	222,378	222,378	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	84,881	131,057	131,057	126,033	126,033	-
3400 Other Funds Ltd	73,945	83,621	83,621	93,176	93,176	-
6400 Federal Funds Ltd	92,305	53,570	53,570	43,012	43,012	-
All Funds	251,131	268,248	268,248	262,221	262,221	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	522	832	832	840	840	-
3400 Other Funds Ltd	521	604	604	626	626	-
6400 Federal Funds Ltd	511	363	363	245	245	-
All Funds	1,554	1,799	1,799	1,711	1,711	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	9,105	10,767	10,767	10,163	10,163	-
3400 Other Funds Ltd	3,022	6,586	6,586	7,308	7,308	-
All Funds	12,127	17,353	17,353	17,471	17,471	-
3270 Flexible Benefits						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Community Support and Grants

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	231,927	422,846	422,846	433,234	433,234	-
3400 Other Funds Ltd	282,961	308,484	308,484	323,859	323,859	-
6400 Federal Funds Ltd	314,661	186,598	186,598	128,219	128,219	-
All Funds	829,549	917,928	917,928	885,312	885,312	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	479,190	909,843	909,843	1,003,851	993,112	-
3400 Other Funds Ltd	499,826	613,426	613,426	741,273	733,237	-
6400 Federal Funds Ltd	589,503	373,621	373,621	317,306	313,595	-
TOTAL OTHER PAYROLL EXPENSES	\$1,568,519	\$1,896,890	\$1,896,890	\$2,062,430	\$2,039,944	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

4400 Lottery Funds Ltd	-	(14,424)	(14,424)	(5,954)	(5,954)	-
3400 Other Funds Ltd	-	-	-	(8,354)	(8,354)	-
All Funds	-	(14,424)	(14,424)	(14,308)	(14,308)	-

3465 Reconciliation Adjustment

4400 Lottery Funds Ltd	-	(143,605)	(143,605)	-	1	-
3400 Other Funds Ltd	-	(93,768)	(93,768)	-	(1)	-
6400 Federal Funds Ltd	-	(59,063)	(59,063)	-	-	-
All Funds	-	(296,436)	(296,436)	-	-	-

3991 PERS Policy Adjustment

4400 Lottery Funds Ltd	-	-	-	-	(11,721)	-
3400 Other Funds Ltd	-	-	-	-	(8,773)	-
6400 Federal Funds Ltd	-	-	-	-	(4,051)	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Community Support and Grants

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(24,545)	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(158,029)	(158,029)	(5,954)	(17,674)	-
3400 Other Funds Ltd	-	(93,768)	(93,768)	(8,354)	(17,128)	-
6400 Federal Funds Ltd	-	(59,063)	(59,063)	-	(4,051)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$310,860)	(\$310,860)	(\$14,308)	(\$38,853)	-
PERSONAL SERVICES						
4400 Lottery Funds Ltd	1,645,477	2,465,031	2,465,031	2,645,387	2,622,928	-
3400 Other Funds Ltd	1,471,372	1,612,740	1,612,740	1,950,910	1,934,100	-
6400 Federal Funds Ltd	1,857,372	1,014,811	1,014,811	879,556	871,794	-
TOTAL PERSONAL SERVICES	\$4,974,221	\$5,092,582	\$5,092,582	\$5,475,853	\$5,428,822	-
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	94,324	12,015	12,015	15,729	15,729	-
3400 Other Funds Ltd	73,163	58,590	58,590	67,340	67,340	-
6400 Federal Funds Ltd	26,621	94,183	94,183	55,484	55,484	-
All Funds	194,108	164,788	164,788	138,553	138,553	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	11,482	1,586	1,586	1,624	1,624	-
3400 Other Funds Ltd	2,180	-	-	-	-	-
6400 Federal Funds Ltd	227	18,271	18,271	18,710	18,710	-
All Funds	13,889	19,857	19,857	20,334	20,334	-
4150 Employee Training						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Community Support and Grants

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	15,668	4,253	4,253	5,357	5,357	-
3400 Other Funds Ltd	3,334	11,111	11,111	11,378	11,378	-
6400 Federal Funds Ltd	680	29,460	29,460	21,975	21,975	-
All Funds	19,682	44,824	44,824	38,710	38,710	-
4175 Office Expenses						
4400 Lottery Funds Ltd	37,510	6,142	6,142	10,927	10,927	-
3400 Other Funds Ltd	113,620	23,364	23,364	30,757	30,757	-
6400 Federal Funds Ltd	1,403	74,378	74,378	60,803	60,803	-
All Funds	152,533	103,884	103,884	102,487	102,487	-
4200 Telecommunications						
4400 Lottery Funds Ltd	9,172	14	14	229	229	-
3400 Other Funds Ltd	3,637	12,344	12,344	12,974	12,974	-
6400 Federal Funds Ltd	128	3,077	3,077	3,151	3,151	-
All Funds	12,937	15,435	15,435	16,354	16,354	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	15,111	-	-	-	-	-
4250 Data Processing						
4400 Lottery Funds Ltd	-	128	128	149	149	-
3400 Other Funds Ltd	-	483	483	524	524	-
6400 Federal Funds Ltd	-	20,391	20,391	20,880	20,880	-
All Funds	-	21,002	21,002	21,553	21,553	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	14,498	5,517	5,517	5,663	5,663	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Community Support and Grants

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	62,314	19,820	19,820	20,321	20,321	-
6400 Federal Funds Ltd	-	6,186	6,186	6,334	6,334	-
All Funds	76,812	31,523	31,523	32,318	32,318	-
4300 Professional Services						
4400 Lottery Funds Ltd	113,152	10,368	10,368	23,296	23,296	-
3400 Other Funds Ltd	192,240	610,803	610,803	697,556	697,556	-
6400 Federal Funds Ltd	67,601	292,175	292,175	288,135	288,135	-
All Funds	372,993	913,346	913,346	1,008,987	1,008,987	-
4315 IT Professional Services						
3400 Other Funds Ltd	149,526	448,800	448,800	461,366	461,366	-
4325 Attorney General						
4400 Lottery Funds Ltd	12,187	-	-	-	-	-
3400 Other Funds Ltd	7,140	-	-	-	-	-
6400 Federal Funds Ltd	4,479	-	-	-	-	-
All Funds	23,806	-	-	-	-	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	1,000	340	340	348	348	-
3400 Other Funds Ltd	-	1,096	1,096	1,122	1,122	-
6400 Federal Funds Ltd	-	7,639	7,639	7,822	7,822	-
All Funds	1,000	9,075	9,075	9,292	9,292	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	9,727	88	88	90	90	-
3400 Other Funds Ltd	6,460	-	-	-	-	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Community Support and Grants

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	932	932	954	954	-
All Funds	16,187	1,020	1,020	1,044	1,044	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	1,791	-	-	-	-	-
3400 Other Funds Ltd	1,551	-	-	-	-	-
6400 Federal Funds Ltd	50	13,435	13,435	13,757	13,757	-
All Funds	3,392	13,435	13,435	13,757	13,757	-
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	8,156	1,701	1,701	1,794	1,794	-
3400 Other Funds Ltd	17,616	14,864	14,864	15,302	15,302	-
6400 Federal Funds Ltd	315	1,700	1,700	1,741	1,741	-
All Funds	26,087	18,265	18,265	18,837	18,837	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,161	5,767	5,767	5,905	5,905	-
6400 Federal Funds Ltd	-	21,197	21,197	21,706	21,706	-
All Funds	2,161	26,964	26,964	27,611	27,611	-
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	71,313	30,367	30,367	42,016	42,016	-
3400 Other Funds Ltd	628,040	766,109	766,109	958,246	958,246	-
6400 Federal Funds Ltd	17,137	1,026,455	1,026,455	1,051,090	1,051,090	-
All Funds	716,490	1,822,931	1,822,931	2,051,352	2,051,352	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	25,166	23,738	23,738	24,808	24,808	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Community Support and Grants

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	23,172	7,642	7,642	58,603	58,603	-
6400 Federal Funds Ltd	1,206	5,271	5,271	5,397	5,397	-
All Funds	49,544	36,651	36,651	88,808	88,808	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	3,690	11,983	11,983	12,271	12,271	-
3400 Other Funds Ltd	27,576	1,540	1,540	1,577	1,577	-
6400 Federal Funds Ltd	-	23,950	23,950	24,524	24,524	-
All Funds	31,266	37,473	37,473	38,372	38,372	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	10,669	-	-	-	-	-
3400 Other Funds Ltd	1,032	-	-	-	-	-
All Funds	11,701	-	-	-	-	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	439,505	108,240	108,240	144,301	144,301	-
3400 Other Funds Ltd	1,329,873	1,982,333	1,982,333	2,342,971	2,342,971	-
6400 Federal Funds Ltd	119,847	1,638,700	1,638,700	1,602,463	1,602,463	-
TOTAL SERVICES & SUPPLIES	\$1,889,225	\$3,729,273	\$3,729,273	\$4,089,735	\$4,089,735	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
4400 Lottery Funds Ltd	16,695	-	-	-	-	-
5650 Land and Improvements						
6400 Federal Funds Ltd	983,856	-	-	-	-	-
5700 Building Structures						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Community Support and Grants

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	25,442	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	11,494	-	-	-	-	-
6400 Federal Funds Ltd	15,000	-	-	-	-	-
All Funds	26,494	-	-	-	-	-
CAPITAL OUTLAY						
4400 Lottery Funds Ltd	42,137	-	-	-	-	-
3400 Other Funds Ltd	11,494	-	-	-	-	-
6400 Federal Funds Ltd	998,856	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$1,052,487	-	-	-	-	-

SPECIAL PAYMENTS

6015 Dist to Cities

4400 Lottery Funds Ltd	4,289,658	3,854,559	3,854,559	3,907,573	3,483,424	-
3400 Other Funds Ltd	25,200	112,786	112,786	115,493	115,493	-
6400 Federal Funds Ltd	1,274,360	2,856,501	2,856,501	1,870,570	1,870,570	-
All Funds	5,589,218	6,823,846	6,823,846	5,893,636	5,469,487	-

6020 Dist to Counties

4400 Lottery Funds Ltd	30,606	4,277,094	4,148,787	4,321,785	3,897,635	-
3400 Other Funds Ltd	3,814,071	1,724,594	1,561,391	1,765,985	1,765,985	-
6400 Federal Funds Ltd	342,113	2,531,903	2,531,903	1,784,252	1,784,252	-
All Funds	4,186,790	8,533,591	8,242,081	7,872,022	7,447,872	-

6025 Dist to Other Gov Unit

4400 Lottery Funds Ltd	1,795,812	2,467,815	2,267,815	2,505,335	2,505,335	-
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	5,161,839	7,281,730	7,081,730	8,256,492	8,256,492	-
6400 Federal Funds Ltd	399,684	243,809	1,105,759	208,905	208,905	-
All Funds	7,357,335	9,993,354	10,455,304	10,970,732	10,970,732	-
6030 Dist to Non-Gov Units						
4400 Lottery Funds Ltd	548,578	364,890	355,208	363,733	363,733	-
3400 Other Funds Ltd	445,624	573,786	449,660	657,557	657,557	-
6400 Federal Funds Ltd	404,371	16,254	16,254	6,533	6,533	-
All Funds	1,398,573	954,930	821,122	1,027,823	1,027,823	-
6035 Dist to individuals						
4400 Lottery Funds Ltd	600	-	-	-	-	-
6400 Federal Funds Ltd	-	106,136	106,136	44,129	44,129	-
All Funds	600	106,136	106,136	44,129	44,129	-
6090 Undistributed (S.P.)						
4400 Lottery Funds Ltd	-	(478,131)	-	-	-	-
3400 Other Funds Ltd	-	(487,329)	-	-	-	-
All Funds	-	(965,460)	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	-	491,647	491,647	-	-	-
6629 Spc Pmt to Forestry, Dept of						
3400 Other Funds Ltd	23,100	-	-	-	-	-
6400 Federal Funds Ltd	44,088	-	-	-	-	-
All Funds	67,188	-	-	-	-	-

SPECIAL PAYMENTS

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Community Support and Grants

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	6,665,254	10,486,227	10,626,369	11,098,426	10,250,127	-
3400 Other Funds Ltd	9,469,834	9,697,214	9,697,214	10,795,527	10,795,527	-
6400 Federal Funds Ltd	2,464,616	5,754,603	6,616,553	3,914,389	3,914,389	-
TOTAL SPECIAL PAYMENTS	\$18,599,704	\$25,938,044	\$26,940,136	\$25,808,342	\$24,960,043	-
EXPENDITURES						
4400 Lottery Funds Ltd	8,792,373	13,059,498	13,199,640	13,888,114	13,017,356	-
3400 Other Funds Ltd	12,282,573	13,292,287	13,292,287	15,089,408	15,072,598	-
6400 Federal Funds Ltd	5,440,691	8,408,114	9,270,064	6,396,408	6,388,646	-
TOTAL EXPENDITURES	\$26,515,637	\$34,759,899	\$35,761,991	\$35,373,930	\$34,478,600	-
ENDING BALANCE						
4400 Lottery Funds Ltd	3,393,403	3,673,376	3,533,234	3,569,620	3,592,079	-
3400 Other Funds Ltd	7,473,575	9,516,808	9,516,808	7,999,881	8,016,691	-
6400 Federal Funds Ltd	-	-	-	-	7,762	-
TOTAL ENDING BALANCE	\$10,866,978	\$13,190,184	\$13,050,042	\$11,569,501	\$11,616,532	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	30	30	30	29	29	-
TOTAL AUTHORIZED POSITIONS	30	30	30	29	29	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	29.86	29.86	29.86	28.50	28.50	-
8280 FTE Reconciliation	-	0.14	0.14	-	-	-
TOTAL AUTHORIZED FTE	29.86	30.00	30.00	28.50	28.50	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-600-10-00-00000

2013-15 Biennium

Oregon Exposition Center

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	2,328,051	2,328,051	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	1,572,662	1,752,929	1,752,929	(173,283)	(173,283)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,572,662	1,752,929	1,752,929	2,154,768	2,154,768	-
TOTAL BEGINNING BALANCE	\$1,572,662	\$1,752,929	\$1,752,929	\$2,154,768	\$2,154,768	-

REVENUE CATEGORIES

CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	7,828,668	9,938,340	9,938,340	9,580,659	9,580,659	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	3,202,843	2,214,626	2,214,626	1,431,498	1,431,498	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	18,386	15,772	15,772	23,311	23,311	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	391,315	-	-	-	-	-
OTHER						
0975 Other Revenues						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-600-10-00-000000

2013-15 Biennium

Oregon Exposition Center

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	464,946	-	-	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	3,560,964	3,440,208	3,440,208	3,832,595	3,832,595	3,832,595
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	3,560,964	3,440,208	3,440,208	3,832,595	3,832,595	3,832,595
3400 Other Funds Ltd	11,906,158	12,168,738	12,168,738	11,035,468	11,035,468	11,035,468
TOTAL REVENUE CATEGORIES	\$15,467,122	\$15,608,946	\$15,608,946	\$14,868,063	\$14,868,063	\$14,868,063
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	3,560,964	3,440,208	3,440,208	3,832,595	3,832,595	3,832,595
3400 Other Funds Ltd	13,478,820	13,921,667	13,921,667	13,190,236	13,190,236	13,190,236
TOTAL AVAILABLE REVENUES	\$17,039,784	\$17,361,875	\$17,361,875	\$17,022,831	\$17,022,831	\$17,022,831
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	1,274,452	1,007,094	1,007,094	974,389	974,389	974,389
3400 Other Funds Ltd	1,258,771	1,638,901	1,638,901	1,755,205	1,755,205	1,755,205
All Funds	2,533,223	2,645,995	2,645,995	2,729,594	2,729,594	2,729,594
3160 Temporary Appointments						
4400 Lottery Funds Ltd	-	471,360	471,360	532,674	532,674	532,674
3400 Other Funds Ltd	468,036	1,474,165	1,474,165	1,728,194	1,728,194	1,728,194
All Funds	468,036	1,945,525	1,945,525	2,260,868	2,260,868	2,260,868

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-600-10-00-00000

2013-15 Biennium

Oregon Exposition Center

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3170 Overtime Payments						
4400 Lottery Funds Ltd	-	10,550	10,550	10,803	10,803	10,803
3400 Other Funds Ltd	194,602	117,042	117,042	119,851	119,851	119,851
All Funds	194,602	127,592	127,592	130,654	130,654	130,654
3180 Shift Differential						
4400 Lottery Funds Ltd	-	493	493	505	505	505
3400 Other Funds Ltd	7,846	5,030	5,030	5,151	5,151	5,151
All Funds	7,846	5,523	5,523	5,656	5,656	5,656
3190 All Other Differential						
3400 Other Funds Ltd	39,904	54,795	54,795	56,110	56,110	56,110
SALARIES & WAGES						
4400 Lottery Funds Ltd	1,274,452	1,489,497	1,489,497	1,518,371	1,518,371	1,518,371
3400 Other Funds Ltd	1,969,159	3,289,933	3,289,933	3,664,511	3,664,511	3,664,511
TOTAL SALARIES & WAGES	\$3,243,611	\$4,779,430	\$4,779,430	\$5,182,882	\$5,182,882	\$5,182,882
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	-	462	462	446	446	446
3400 Other Funds Ltd	1,333	808	808	794	794	794
All Funds	1,333	1,270	1,270	1,240	1,240	1,240
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	-	146,713	146,713	194,476	187,968	187,968
3400 Other Funds Ltd	211,862	261,550	261,550	381,898	369,127	369,127
All Funds	211,862	408,263	408,263	576,374	557,095	557,095

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-600-10-00-000000

2013-15 Biennium

Oregon Exposition Center

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	-	58,337	58,337	62,775	62,775	-
3400 Other Funds Ltd	146,306	111,026	111,026	115,387	115,387	-
All Funds	146,306	169,363	169,363	178,162	178,162	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	-	113,951	113,951	116,158	116,158	-
3400 Other Funds Ltd	247,452	251,679	251,679	280,339	280,339	-
All Funds	247,452	365,630	365,630	396,497	396,497	-
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	-	13,384	13,384	13,705	13,705	-
3400 Other Funds Ltd	45,321	16,891	16,891	17,296	17,296	-
All Funds	45,321	30,275	30,275	31,001	31,001	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	-	635	635	650	650	-
3400 Other Funds Ltd	2,099	1,192	1,192	1,179	1,179	-
All Funds	2,099	1,827	1,827	1,829	1,829	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	-	9,123	9,123	10,269	10,269	-
3400 Other Funds Ltd	18,881	20,930	20,930	22,272	22,272	-
All Funds	18,881	30,053	30,053	32,541	32,541	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	-	330,101	330,101	342,353	342,353	-
3400 Other Funds Ltd	780,385	571,525	571,525	604,015	604,015	-

Parks & Recreation Dept

Agency Number: 63400

Cross Reference Number: 63400-600-10-00-000000

Budget Support - Detail Revenues and Expenditures

2013-15 Biennium

Oregon Exposition Center

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	780,385	901,626	901,626	946,368	946,368	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	-	672,706	672,706	740,832	734,324	-
3400 Other Funds Ltd	1,453,639	1,235,601	1,235,601	1,423,180	1,410,409	-
TOTAL OTHER PAYROLL EXPENSES	\$1,453,639	\$1,908,307	\$1,908,307	\$2,164,012	\$2,144,733	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	(14,901)	(14,901)	(11,907)	(11,907)	-
3400 Other Funds Ltd	-	(13,947)	(13,947)	(16,709)	(16,709)	-
All Funds	-	(28,848)	(28,848)	(28,616)	(28,616)	-
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	(120,710)	(120,710)	-	3	-
3400 Other Funds Ltd	-	(151,697)	(151,697)	-	(5)	-
All Funds	-	(272,407)	(272,407)	-	(2)	-
3991 PERS Policy Adjustment						
4400 Lottery Funds Ltd	-	-	-	-	(7,102)	-
3400 Other Funds Ltd	-	-	-	-	(13,946)	-
All Funds	-	-	-	-	(21,048)	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(135,611)	(135,611)	(11,907)	(19,006)	-
3400 Other Funds Ltd	-	(165,644)	(165,644)	(16,709)	(30,660)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$301,255)	(\$301,255)	(\$28,616)	(\$49,666)	-
PERSONAL SERVICES						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-600-10-00-00000

2013-15 Biennium

Oregon Exposition Center

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	1,274,452	2,026,592	2,026,592	2,247,296	2,233,689	-
3400 Other Funds Ltd	3,422,798	4,359,890	4,359,890	5,070,982	5,044,260	-
TOTAL PERSONAL SERVICES	\$4,697,250	\$6,386,482	\$6,386,482	\$7,318,278	\$7,277,949	-
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	-	4,258	4,258	4,360	4,360	-
3400 Other Funds Ltd	41,797	15,592	15,592	15,966	15,966	-
All Funds	41,797	19,850	19,850	20,326	20,326	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	-	15,222	15,222	15,587	15,587	-
3400 Other Funds Ltd	3,497	-	-	-	-	-
All Funds	3,497	15,222	15,222	15,587	15,587	-
4150 Employee Training						
4400 Lottery Funds Ltd	-	16,811	16,811	17,214	17,214	-
3400 Other Funds Ltd	5,116	1,965	1,965	2,012	2,012	-
All Funds	5,116	18,776	18,776	19,226	19,226	-
4175 Office Expenses						
4400 Lottery Funds Ltd	-	101,309	101,309	103,740	103,740	-
3400 Other Funds Ltd	107,282	80,371	80,371	82,300	82,300	-
All Funds	107,282	181,680	181,680	186,040	186,040	-
4200 Telecommunications						
4400 Lottery Funds Ltd	-	36,847	36,847	37,731	37,731	-
3400 Other Funds Ltd	115,255	45,949	45,949	47,052	47,052	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-600-10-00-00000

2013-15 Biennium

Oregon Exposition Center

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	115,255	82,796	82,796	84,783	84,783	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	944	-	-	-	-	-
4250 Data Processing						
4400 Lottery Funds Ltd	-	4,546	4,546	4,655	4,655	-
3400 Other Funds Ltd	229	37,278	37,278	38,173	38,173	-
All Funds	229	41,824	41,824	42,828	42,828	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	68,686	24,242	24,242	24,824	24,824	-
3400 Other Funds Ltd	1,336,696	705,801	565,038	672,740	672,740	-
All Funds	1,405,382	730,043	589,280	697,564	697,564	-
4300 Professional Services						
4400 Lottery Funds Ltd	117,858	282,439	207,439	290,347	290,347	-
3400 Other Funds Ltd	1,854,951	357,665	257,665	367,680	367,680	-
All Funds	1,972,809	640,104	465,104	658,027	658,027	-
4315 IT Professional Services						
4400 Lottery Funds Ltd	-	25,810	25,810	26,533	26,533	-
3400 Other Funds Ltd	525	-	-	-	-	-
All Funds	525	25,810	25,810	26,533	26,533	-
4325 Attorney General						
4400 Lottery Funds Ltd	-	24,617	24,617	28,285	28,285	-
3400 Other Funds Ltd	3,918	10,940	10,940	12,570	12,570	-
All Funds	3,918	35,557	35,557	40,855	40,855	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-600-10-00-000000

2013-15 Biennium

Oregon Exposition Center

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4350 Dispute Resolution Services						
4400 Lottery Funds Ltd	-	333	333	341	341	-
3400 Other Funds Ltd	-	259	259	265	265	-
All Funds	-	592	592	606	606	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	-	2,210	2,210	2,263	2,263	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	-	2,919	2,919	2,989	2,989	-
3400 Other Funds Ltd	17,798	1,222	1,222	1,251	1,251	-
All Funds	17,798	4,141	4,141	4,240	4,240	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	143,329	-	-	-	-	-
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	-	573,872	573,872	587,645	587,645	-
3400 Other Funds Ltd	844,359	964,969	964,969	988,128	988,128	-
All Funds	844,359	1,538,841	1,538,841	1,575,773	1,575,773	-
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	-	345,344	290,025	353,633	353,633	-
3400 Other Funds Ltd	710,990	1,041,413	941,413	716,407	716,407	-
All Funds	710,990	1,386,757	1,231,438	1,070,040	1,070,040	-
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	95,555	54,521	54,521	55,830	55,830	-
3400 Other Funds Ltd	1,762,122	1,811,902	1,711,902	1,505,388	1,505,388	-

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-600-10-00-000000

2013-15 Biennium

Oregon Exposition Center

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	1,857,677	1,866,423	1,766,423	1,561,218	1,561,218	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	2,004,413	-	-	-	-	-
3400 Other Funds Ltd	1,473,473	2,524,487	2,524,487	2,585,075	2,585,075	-
All Funds	3,477,886	2,524,487	2,524,487	2,585,075	2,585,075	-
4675 Undistributed (S.S.)						
4400 Lottery Funds Ltd	-	(130,319)	-	-	-	-
3400 Other Funds Ltd	-	(440,763)	-	-	-	-
All Funds	-	(571,082)	-	-	-	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	-	20,428	20,428	20,918	20,918	-
3400 Other Funds Ltd	18,698	16,587	16,587	16,985	16,985	-
All Funds	18,698	37,015	37,015	37,903	37,903	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	-	8,207	8,207	8,404	8,404	-
3400 Other Funds Ltd	15,397	13,489	13,489	13,813	13,813	-
All Funds	15,397	21,696	21,696	22,217	22,217	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	2,286,512	1,413,616	1,413,616	1,585,299	1,585,299	-
3400 Other Funds Ltd	8,456,376	7,189,126	7,189,126	7,065,805	7,065,805	-
TOTAL SERVICES & SUPPLIES	\$10,742,888	\$8,602,742	\$8,602,742	\$8,651,104	\$8,651,104	\$8,651,104
CAPITAL OUTLAY						
5200 Technical Equipment						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63400-600-10-00-000000

2013-15 Biennium

Oregon Exposition Center

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	17,001	17,001	17,409	17,409	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	-	10,599	10,599	10,853	10,853	-
5700 Building Structures						
3400 Other Funds Ltd	-	17,000	17,000	17,408	17,408	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	20,000	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	20,000	44,600	44,600	45,670	45,670	-
TOTAL CAPITAL OUTLAY	\$20,000	\$44,600	\$44,600	\$45,670	\$45,670	-
EXPENDITURES						
4400 Lottery Funds Ltd	3,560,964	3,440,208	3,440,208	3,832,595	3,818,988	-
3400 Other Funds Ltd	11,899,174	11,593,616	11,593,616	12,182,457	12,155,735	-
TOTAL EXPENDITURES	\$15,460,138	\$15,033,824	\$15,033,824	\$16,015,052	\$15,974,723	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-	13,607	-
3400 Other Funds Ltd	1,579,646	2,328,051	2,328,051	1,007,779	1,034,501	-
TOTAL ENDING BALANCE	\$1,579,646	\$2,328,051	\$2,328,051	\$1,007,779	\$1,048,108	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	44	35	35	31	31	-
8180 Position Reconciliation	-	6	6	-	-	-
TOTAL AUTHORIZED POSITIONS	44	41	41	31	31	-
AUTHORIZED FTE						

Parks & Recreation Dept

Agency Number: 63400

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-000000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8250 Class/Unclass FTE Positions	30.71	28.72	28.72	30.74	30.74	-
8280 FTE Reconciliation	-	0.52	0.52	-	-	-
TOTAL AUTHORIZED FTE	30.71	29.24	29.24	30.74	30.74	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-100-10-00-000000

2013-15 Biennium

Directors Office

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0255 Park User Fees	2,827,246	2,827,246	0	-
3400 Other Funds Ltd				
TRANSFERS IN				
1107 Tsfr From Administrative Svcs	1,874,112	1,874,112	0	-
4400 Lottery Funds Ltd				
TOTAL REVENUES				
4400 Lottery Funds Ltd	1,874,112	1,874,112	0	-
3400 Other Funds Ltd	2,827,246	2,827,246	0	-
TOTAL REVENUES	\$4,701,358	\$4,701,358	0	-
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	1,874,112	1,874,112	0	-
3400 Other Funds Ltd	2,827,246	2,827,246	0	-
TOTAL AVAILABLE REVENUES	\$4,701,358	\$4,701,358	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	737,153	737,153	0	-
3400 Other Funds Ltd	1,123,363	1,123,363	0	-
All Funds	1,860,516	1,860,516	0	-
3160 Temporary Appointments				
4400 Lottery Funds Ltd	7,828	7,828	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Directors Office

Cross Reference Number: 63400-100-10-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	12,172	12,172	12,172	12,172	0	-
All Funds	20,000	20,000	20,000	20,000	0	-
3190 All Other Differential						
4400 Lottery Funds Ltd	15,656	15,656	15,656	15,656	0	-
3400 Other Funds Ltd	24,344	24,344	24,344	24,344	0	-
All Funds	40,000	40,000	40,000	40,000	0	-
TOTAL SALARIES & WAGES						
4400 Lottery Funds Ltd	760,637	760,637	760,637	760,637	0	-
3400 Other Funds Ltd	1,159,879	1,159,879	1,159,879	1,159,879	0	-
TOTAL SALARIES & WAGES	\$1,920,516	\$1,920,516	\$1,920,516	\$1,920,516	0	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	208	208	208	208	0	-
3400 Other Funds Ltd	312	312	312	312	0	-
All Funds	520	520	520	520	0	-
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	145,630	140,757	145,630	140,757	(4,873)	-3.35%
3400 Other Funds Ltd	226,442	218,867	226,442	218,867	(7,575)	-3.35%
All Funds	372,072	359,624	372,072	359,624	(12,448)	-3.35%
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	53,962	53,962	53,962	53,962	0	-
3400 Other Funds Ltd	34,841	34,841	34,841	34,841	0	-
All Funds	88,803	88,803	88,803	88,803	0	-
3230 Social Security Taxes						

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-100-10-00-00000

2013-15 Biennium

Directors Office

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	56,715	56,715	56,715	56,715	0	-
3400 Other Funds Ltd	86,433	86,433	86,433	86,433	0	-
All Funds	143,148	143,148	143,148	143,148	0	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	299	299	299	299	0	-
3400 Other Funds Ltd	468	468	468	468	0	-
All Funds	767	767	767	767	0	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	3,759	3,759	3,759	3,759	0	-
3400 Other Funds Ltd	5,846	5,846	5,846	5,846	0	-
All Funds	9,605	9,605	9,605	9,605	0	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	155,337	155,337	155,337	155,337	0	-
3400 Other Funds Ltd	241,527	241,527	241,527	241,527	0	-
All Funds	396,864	396,864	396,864	396,864	0	-
TOTAL OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	415,910	411,037	411,037	411,037	(4,873)	-1.17%
3400 Other Funds Ltd	595,869	588,294	588,294	588,294	(7,575)	-1.27%
TOTAL OTHER PAYROLL EXPENSES	\$1,011,779	\$999,331	\$999,331	\$999,331	(\$12,448)	-1.23%
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings	(14,424)	(14,424)	(14,424)	(14,424)	0	-
4400 Lottery Funds Ltd						
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	1	1	1	1	100.00%

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-100-10-00-00000

2013-15 Biennium

Directors Office

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	(14,424)	(14,423)	1	0.01%
TOTAL PERSONAL SERVICES				
4400 Lottery Funds Ltd	1,162,123	1,157,251	(4,872)	-0.42%
3400 Other Funds Ltd	1,755,748	1,748,173	(7,575)	-0.43%
TOTAL PERSONAL SERVICES	\$2,917,871	\$2,905,424	(\$12,447)	-0.43%
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	40,303	40,303	0	-
3400 Other Funds Ltd	62,668	62,668	0	-
All Funds	102,971	102,971	0	-
4125 Out of State Travel				
4400 Lottery Funds Ltd	3,727	3,727	0	-
3400 Other Funds Ltd	5,796	5,796	0	-
All Funds	9,523	9,523	0	-
4150 Employee Training				
4400 Lottery Funds Ltd	21,230	21,230	0	-
3400 Other Funds Ltd	33,009	33,009	0	-
All Funds	54,239	54,239	0	-
4175 Office Expenses				
4400 Lottery Funds Ltd	10,164	10,164	0	-
3400 Other Funds Ltd	15,804	15,804	0	-
All Funds	25,968	25,968	0	-
4200 Telecommunications				

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Directors Office

Cross Reference Number: 63400-100-10-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,252	1,252	0	-
3400 Other Funds Ltd	1,947	1,947	0	-
All Funds	3,199	3,199	0	-
4250 Data Processing				
4400 Lottery Funds Ltd	4,239	4,239	0	-
3400 Other Funds Ltd	6,592	6,592	0	-
All Funds	10,831	10,831	0	-
4275 Publicity and Publications				
4400 Lottery Funds Ltd	266,997	266,997	0	-
3400 Other Funds Ltd	415,159	415,159	0	-
All Funds	682,156	682,156	0	-
4300 Professional Services				
4400 Lottery Funds Ltd	25,116	25,116	0	-
3400 Other Funds Ltd	39,053	39,053	0	-
All Funds	64,169	64,169	0	-
4325 Attorney General				
4400 Lottery Funds Ltd	49,716	49,716	0	-
3400 Other Funds Ltd	77,305	77,305	0	-
All Funds	127,021	127,021	0	-
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	7,455	7,455	0	-
3400 Other Funds Ltd	11,591	11,591	0	-
All Funds	19,046	19,046	0	-
4475 Facilities Maintenance				

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Directors Office

Cross Reference Number: 63400-100-10-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,863	1,863	0	-
3400 Other Funds Ltd	2,898	2,898	0	-
All Funds	4,761	4,761	0	-
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	167,224	167,224	0	-
3400 Other Funds Ltd	189,058	189,058	0	-
All Funds	356,282	356,282	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	4,215	4,215	0	-
3400 Other Funds Ltd	6,556	6,556	0	-
All Funds	10,771	10,771	0	-
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	5,142	5,142	0	-
3400 Other Funds Ltd	7,996	7,996	0	-
All Funds	13,138	13,138	0	-
TOTAL SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	608,643	608,643	0	-
3400 Other Funds Ltd	875,432	875,432	0	-
TOTAL SERVICES & SUPPLIES	\$1,484,075	\$1,484,075	0	-
TOTAL EXPENDITURES				
4400 Lottery Funds Ltd	1,770,766	1,765,894	(4,872)	-0.28%
3400 Other Funds Ltd	2,631,180	2,623,605	(7,575)	-0.29%
TOTAL EXPENDITURES	\$4,401,946	\$4,389,499	(\$12,447)	-0.28%
ENDING BALANCE				

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-100-10-00-00000

2013-15 Biennium

Directors Office

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	103,346	108,218	108,218	108,218	4,872	4.71%
3400 Other Funds Ltd	196,066	203,641	203,641	203,641	7,575	3.86%
TOTAL ENDING BALANCE	\$299,412	\$311,859	\$311,859	\$311,859	\$12,447	4.16%

AUTHORIZED POSITIONS

8150 Class/Unclass Positions

13

13

0

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

13.00

13.00

0

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
4400 Lottery Funds Ltd	10,500,308	10,500,308	0	-
3400 Other Funds Ltd	13,004,778	13,004,778	0	-
All Funds	23,505,086	23,505,086	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	1,660,984	1,660,984	0	-
4430 Lottery Funds Debt Svc Ltd	-	14,008	14,008	100.00%
3400 Other Funds Ltd	1,841,575	1,841,575	0	-
All Funds	3,502,559	3,516,567	14,008	0.40%
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	12,161,292	12,161,292	0	-
4430 Lottery Funds Debt Svc Ltd	-	14,008	14,008	100.00%
3400 Other Funds Ltd	14,846,353	14,846,353	0	-
TOTAL BEGINNING BALANCE	\$27,007,645	\$27,021,653	\$14,008	0.05%
REVENUE CATEGORIES				
LICENSES AND FEES				
0255 Park User Fees				
3400 Other Funds Ltd	12,925,056	12,925,056	0	-
INTEREST EARNINGS				
0605 Interest Income				
4400 Lottery Funds Ltd	142,622	142,622	0	-
3400 Other Funds Ltd	197,829	197,829	0	-
All Funds	340,451	340,451	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
TRANSFERS IN					
1107 Tsf From Administrative Svcs					
4400 Lottery Funds Ltd	4,323,196	4,337,204	4,337,204	14,008	0.32%
4430 Lottery Funds Debt Svc Ltd	3,969,970	3,955,962	3,955,962	(14,008)	-0.35%
All Funds	8,293,166	8,293,166	8,293,166	0	-
TOTAL REVENUES					
4400 Lottery Funds Ltd	4,465,818	4,479,826	4,479,826	14,008	0.31%
4430 Lottery Funds Debt Svc Ltd	3,969,970	3,955,962	3,955,962	(14,008)	-0.35%
3400 Other Funds Ltd	13,122,885	13,122,885	13,122,885	0	-
TOTAL REVENUES	\$21,558,673	\$21,558,673	\$21,558,673	0	-
AVAILABLE REVENUES					
4400 Lottery Funds Ltd	16,627,110	16,641,118	16,641,118	14,008	0.08%
4430 Lottery Funds Debt Svc Ltd	3,969,970	3,969,970	3,969,970	0	-
3400 Other Funds Ltd	27,969,238	27,969,238	27,969,238	0	-
TOTAL AVAILABLE REVENUES	\$48,566,318	\$48,580,328	\$48,580,328	\$14,008	0.03%
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
4400 Lottery Funds Ltd	3,047,181	3,047,181	3,047,181	0	-
3400 Other Funds Ltd	4,726,003	4,726,003	4,726,003	0	-
All Funds	7,773,184	7,773,184	7,773,184	0	-
3160 Temporary Appointments					
4400 Lottery Funds Ltd	74,738	74,738	74,738	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium

Central Services

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	116,213	116,213	0	0	0	-
All Funds	190,951	190,951	0	0	0	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	71,417	71,417	0	0	0	-
3400 Other Funds Ltd	111,229	111,229	0	0	0	-
All Funds	182,646	182,646	0	0	0	-
3180 Shift Differential						
4400 Lottery Funds Ltd	701	701	0	0	0	-
3400 Other Funds Ltd	1,089	1,089	0	0	0	-
All Funds	1,790	1,790	0	0	0	-
3190 All Other Differential						
4400 Lottery Funds Ltd	24,977	24,977	0	0	0	-
3400 Other Funds Ltd	38,837	38,837	0	0	0	-
All Funds	63,814	63,814	0	0	0	-
TOTAL SALARIES & WAGES						
4400 Lottery Funds Ltd	3,219,014	3,219,014	0	0	0	-
3400 Other Funds Ltd	4,993,371	4,993,371	0	0	0	-
TOTAL SALARIES & WAGES	\$8,212,385	\$8,212,385	0	0	0	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	1,168	1,168	0	0	0	-
3400 Other Funds Ltd	1,752	1,752	0	0	0	-
All Funds	2,920	2,920	0	0	0	-
3220 Public Employees' Retire Cont						

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	620,365	599,609	(20,756)	-3.35%
3400 Other Funds Ltd	962,266	930,073	(32,193)	-3.35%
All Funds	1,582,631	1,529,682	(52,949)	-3.35%
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	276,958	276,958	0	-
3400 Other Funds Ltd	170,391	170,391	0	-
All Funds	447,349	447,349	0	-
3230 Social Security Taxes				
4400 Lottery Funds Ltd	246,255	246,255	0	-
3400 Other Funds Ltd	381,995	381,995	0	-
All Funds	628,250	628,250	0	-
3250 Worker's Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	1,682	1,682	0	-
3400 Other Funds Ltd	2,628	2,628	0	-
All Funds	4,310	4,310	0	-
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	19,156	19,156	0	-
3400 Other Funds Ltd	29,787	29,787	0	-
All Funds	48,943	48,943	0	-
3270 Flexible Benefits				
4400 Lottery Funds Ltd	874,926	874,926	0	-
3400 Other Funds Ltd	1,356,162	1,356,162	0	-
All Funds	2,231,088	2,231,088	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (Y-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	2,040,510	2,019,754	2,019,754	2,019,754	(20,756)	-1.02%
3400 Other Funds Ltd	2,904,981	2,872,788	2,872,788	2,872,788	(32,193)	-1.11%
TOTAL OTHER PAYROLL EXPENSES	\$4,945,491	\$4,892,542	\$4,892,542	\$4,892,542	(\$52,949)	-1.07%
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(28,848)		(28,848)		0	-
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	4	4	4	4	100.00%
3400 Other Funds Ltd	-	4	4	4	4	100.00%
All Funds	-	8	8	8	8	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	4	4	4	4	100.00%
3400 Other Funds Ltd	(28,848)		(28,844)		4	0.01%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$28,848)		(\$28,840)		\$8	0.03%
TOTAL PERSONAL SERVICES						
4400 Lottery Funds Ltd	5,259,524		5,238,772		(20,752)	-0.39%
3400 Other Funds Ltd	7,869,504		7,837,315		(32,189)	-0.41%
TOTAL PERSONAL SERVICES	\$13,129,028		\$13,076,087		(\$52,941)	-0.40%
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	48,049		48,049		0	-
3400 Other Funds Ltd	74,713		74,713		0	-
All Funds	122,762		122,762		0	-
4125 Out of State Travel						

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium

Central Services

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
4400 Lottery Funds Ltd	375	375	375	0	-
3400 Other Funds Ltd	582	582	582	0	-
All Funds	957	957	957	0	-
4150 Employee Training					
4400 Lottery Funds Ltd	45,656	45,656	45,656	0	-
3400 Other Funds Ltd	70,991	70,991	70,991	0	-
All Funds	116,647	116,647	116,647	0	-
4175 Office Expenses					
4400 Lottery Funds Ltd	240,941	240,941	240,941	0	-
3400 Other Funds Ltd	273,368	273,368	273,368	0	-
All Funds	514,309	514,309	514,309	0	-
4200 Telecommunications					
4400 Lottery Funds Ltd	269,742	269,742	269,742	0	-
3400 Other Funds Ltd	419,429	419,429	419,429	0	-
All Funds	689,171	689,171	689,171	0	-
4225 State Gov. Service Charges					
4400 Lottery Funds Ltd	1,889,933	1,889,933	1,889,933	0	-
3400 Other Funds Ltd	3,194,576	3,194,576	3,194,576	0	-
All Funds	5,084,509	5,084,509	5,084,509	0	-
4250 Data Processing					
4400 Lottery Funds Ltd	356,109	356,109	356,109	0	-
3400 Other Funds Ltd	403,343	403,343	403,343	0	-
All Funds	759,452	759,452	759,452	0	-
4275 Publicity and Publications					

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	4,365	4,365	4,365	4,365	0	-
3400 Other Funds Ltd	6,787	6,787	6,787	6,787	0	-
All Funds	11,152	11,152	11,152	11,152	0	-
4300 Professional Services						
4400 Lottery Funds Ltd	590,456	590,456	590,456	590,456	0	-
3400 Other Funds Ltd	918,117	918,117	918,117	918,117	0	-
All Funds	1,508,573	1,508,573	1,508,573	1,508,573	0	-
4315 IT Professional Services						
4400 Lottery Funds Ltd	138,588	138,588	138,588	138,588	0	-
3400 Other Funds Ltd	215,497	215,497	215,497	215,497	0	-
All Funds	354,085	354,085	354,085	354,085	0	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	5,484	5,484	5,484	5,484	0	-
3400 Other Funds Ltd	8,526	8,526	8,526	8,526	0	-
All Funds	14,010	14,010	14,010	14,010	0	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	477,402	477,402	477,402	477,402	0	-
3400 Other Funds Ltd	742,328	742,328	742,328	742,328	0	-
All Funds	1,219,730	1,219,730	1,219,730	1,219,730	0	-
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	5,506	5,506	5,506	5,506	0	-
3400 Other Funds Ltd	8,562	8,562	8,562	8,562	0	-
All Funds	14,068	14,068	14,068	14,068	0	-
4475 Facilities Maintenance						

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium

Central Services

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	8,295	8,295	0	-
3400 Other Funds Ltd	12,899	12,899	0	-
All Funds	21,194	21,194	0	-
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	67,805	67,805	0	-
3400 Other Funds Ltd	71,728	71,728	0	-
All Funds	139,533	139,533	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	122,144	122,144	0	-
3400 Other Funds Ltd	190,614	190,614	0	-
All Funds	312,758	312,758	0	-
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	76,428	76,428	0	-
3400 Other Funds Ltd	102,335	102,335	0	-
All Funds	178,763	178,763	0	-
4715 IT Expendable Property				
4400 Lottery Funds Ltd	227,160	227,160	0	-
3400 Other Funds Ltd	223,953	223,953	0	-
All Funds	451,113	451,113	0	-
TOTAL SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	4,574,438	4,574,438	0	-
3400 Other Funds Ltd	6,938,348	6,938,348	0	-
TOTAL SERVICES & SUPPLIES	\$11,512,786	\$11,512,786	0	-
CAPITAL OUTLAY				

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Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium

Central Services

Description	Agency Request Budget (Y-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5600 Data Processing Hardware				
4400 Lottery Funds Ltd	33,799	33,799	0	-
3400 Other Funds Ltd	52,555	52,555	0	-
All Funds	86,354	86,354	0	-
DEBT SERVICE				
7100 Principal - Bonds				
4430 Lottery Funds Debt Svc Ltd	3,516,390	3,516,390	0	-
7150 Interest - Bonds				
4430 Lottery Funds Debt Svc Ltd	453,580	453,580	0	-
TOTAL DEBT SERVICE				
4430 Lottery Funds Debt Svc Ltd	3,969,970	3,969,970	0	-
TOTAL EXPENDITURES				
4400 Lottery Funds Ltd	9,867,761	9,847,009	(20,752)	-0.21%
4430 Lottery Funds Debt Svc Ltd	3,969,970	3,969,970	0	-
3400 Other Funds Ltd	14,860,407	14,828,218	(32,189)	-0.22%
TOTAL EXPENDITURES	\$28,698,138	\$28,645,197	(\$52,941)	-0.18%
ENDING BALANCE				
4400 Lottery Funds Ltd	6,759,349	6,794,109	34,760	0.51%
3400 Other Funds Ltd	13,108,831	13,141,020	32,189	0.25%
TOTAL ENDING BALANCE	\$19,868,180	\$19,935,129	\$66,949	0.34%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	75	75	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	73.10	73.10	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Park Development

Cross Reference Number: 63400-300-10-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0255 Park User Fees	462,504	462,504	0	-
3400 Other Funds Ltd				
OTHER				
0975 Other Revenues	1,511,788	1,511,788	0	-
3400 Other Funds Ltd				
FEDERAL FUNDS REVENUE				
0995 Federal Funds	1,629,344	1,629,344	0	-
6400 Federal Funds Ltd				
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	25,137,639	22,749,377	(2,388,262)	-9.50%
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	1,180,892	1,180,892	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	25,137,639	22,749,377	(2,388,262)	-9.50%
3400 Other Funds Ltd	1,180,892	1,180,892	0	-
TOTAL TRANSFERS IN	\$26,318,531	\$23,930,269	(\$2,388,262)	-9.07%
TOTAL REVENUES				
4400 Lottery Funds Ltd	25,137,639	22,749,377	(2,388,262)	-9.50%
3400 Other Funds Ltd	3,155,184	3,155,184	0	-
6400 Federal Funds Ltd	1,629,344	1,629,344	0	-
TOTAL REVENUES	\$29,922,167	\$27,533,905	(\$2,388,262)	-7.98%

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-300-10-00-00000

2013-15 Biennium
Park Development

Description	Agency Request Budget (Y-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	25,137,639	22,749,377	(2,388,262)	-9.50%
3400 Other Funds Ltd	3,155,184	3,155,184	0	-
6400 Federal Funds Ltd	1,629,344	1,629,344	0	-
TOTAL AVAILABLE REVENUES	\$29,922,167	\$27,533,905	(\$2,388,262)	-7.98%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Uncl. Sal. and Per Diem				
4400 Lottery Funds Ltd	1,682,118	1,682,118	0	-
3400 Other Funds Ltd	724,290	724,290	0	-
All Funds	2,406,408	2,406,408	0	-
3160 Temporary Appointments				
4400 Lottery Funds Ltd	52,503	52,503	0	-
3400 Other Funds Ltd	12,172	12,172	0	-
All Funds	64,675	64,675	0	-
TOTAL SALARIES & WAGES				
4400 Lottery Funds Ltd	1,734,621	1,734,621	0	-
3400 Other Funds Ltd	736,462	736,462	0	-
TOTAL SALARIES & WAGES	\$2,471,083	\$2,471,083	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	530	530	0	-
3400 Other Funds Ltd	230	230	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Park Development

Cross Reference Number: 63400-300-10-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	760	760	760	0		
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	331,882	320,779	320,779	(11,103)		-3.35%
3400 Other Funds Ltd	142,903	138,122	138,122	(4,781)		-3.35%
All Funds	474,785	458,901	458,901	(15,884)		-3.35%
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	83,685	83,685	83,685	0		
3400 Other Funds Ltd	53,540	53,540	53,540	0		
All Funds	137,225	137,225	137,225	0		
3230 Social Security Taxes						
4400 Lottery Funds Ltd	132,699	132,699	132,699	0		
3400 Other Funds Ltd	56,339	56,339	56,339	0		
All Funds	189,038	189,038	189,038	0		
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	778	778	778	0		
3400 Other Funds Ltd	343	343	343	0		
All Funds	1,121	1,121	1,121	0		
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	10,211	10,211	10,211	0		
3400 Other Funds Ltd	4,829	4,829	4,829	0		
All Funds	15,040	15,040	15,040	0		
3270 Flexible Benefits						
4400 Lottery Funds Ltd	402,923	402,923	402,923	0		
3400 Other Funds Ltd	177,109	177,109	177,109	0		

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-300-10-00-00000

2013-15 Biennium

Park Development

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	580,032	580,032	580,032	0		
TOTAL OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	962,708	951,605	951,605	(11,103)		-1.15%
3400 Other Funds Ltd	435,293	430,512	430,512	(4,781)		-1.10%
TOTAL OTHER PAYROLL EXPENSES	\$1,398,001	\$1,382,117	\$1,382,117	(\$15,884)		-1.14%
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	(28,848)	(28,848)	(28,848)	0		-
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	1	1	1		100.00%
3400 Other Funds Ltd	-	1	1	1		100.00%
All Funds	-	2	2	2		100.00%
TOTAL P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	(28,848)	(28,847)	(28,847)	1		0.00%
3400 Other Funds Ltd	-	1	1	1		100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$28,848)	(\$28,846)	(\$28,846)	\$2		0.01%
TOTAL PERSONAL SERVICES						
4400 Lottery Funds Ltd	2,668,481	2,657,379	2,657,379	(11,102)		-0.42%
3400 Other Funds Ltd	1,171,755	1,166,975	1,166,975	(4,780)		-0.41%
TOTAL PERSONAL SERVICES	\$3,840,236	\$3,824,354	\$3,824,354	(\$15,882)		-0.41%
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	71,351	71,351	71,351	0		-
3400 Other Funds Ltd	36,671	36,671	36,671	0		-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Park Development

Cross Reference Number: 63400-300-10-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	108,022	108,022	0	-
4125 Out of State Travel				
4400 Lottery Funds Ltd	3,710	3,710	0	-
4150 Employee Training				
4400 Lottery Funds Ltd	38,943	38,943	0	-
4175 Office Expenses				
4400 Lottery Funds Ltd	113,896	113,896	0	-
3400 Other Funds Ltd	23,756	23,756	0	-
All Funds	137,652	137,652	0	-
4200 Telecommunications				
4400 Lottery Funds Ltd	109,208	109,208	0	-
4250 Data Processing				
4400 Lottery Funds Ltd	262	262	0	-
3400 Other Funds Ltd	409	409	0	-
All Funds	671	671	0	-
4275 Publicity and Publications				
4400 Lottery Funds Ltd	10,854	10,854	0	-
3400 Other Funds Ltd	6,058	6,058	0	-
All Funds	16,912	16,912	0	-
4300 Professional Services				
4400 Lottery Funds Ltd	685,548	685,548	0	-
3400 Other Funds Ltd	59,554	59,554	0	-
6400 Federal Funds Ltd	302,950	302,950	0	-
All Funds	1,048,052	1,048,052	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-300-10-00-000000

2013-15 Biennium

Park Development

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	8,756	8,756	0	-
3400 Other Funds Ltd	6,402	6,402	0	-
All Funds	15,158	15,158	0	-
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	2,418	2,418	0	-
3400 Other Funds Ltd	155	155	0	-
All Funds	2,573	2,573	0	-
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	26,358	26,358	0	-
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	21,557	21,557	0	-
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	44,825	44,825	0	-
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	15,192,273	15,192,273	0	-
3400 Other Funds Ltd	4,732,189	4,732,189	0	-
6400 Federal Funds Ltd	4,293,920	4,293,920	0	-
All Funds	24,218,382	24,218,382	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	2,038,340	2,038,340	0	-
3400 Other Funds Ltd	9,303	9,303	0	-
All Funds	2,047,643	2,047,643	0	-
4700 Expendable Prop 250 - 5000				

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-300-10-00-00000

2013-15 Biennium

Park Development

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	69,565	69,565	69,565	0		
4715 IT Expendable Property						
4400 Lottery Funds Ltd	51,015	51,015	51,015	0		
TOTAL SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	18,488,879	18,488,879	18,488,879	0		
3400 Other Funds Ltd	4,874,497	4,874,497	4,874,497	0		
6400 Federal Funds Ltd	4,596,870	4,596,870	4,596,870	0		
TOTAL SERVICES & SUPPLIES	\$27,960,246	\$27,960,246	\$27,960,246	0		
TOTAL EXPENDITURES						
4400 Lottery Funds Ltd	21,157,360	21,146,258	21,146,258	(11,102)		-0.05%
3400 Other Funds Ltd	6,046,252	6,041,472	6,041,472	(4,780)		-0.08%
6400 Federal Funds Ltd	4,596,870	4,596,870	4,596,870	0		
TOTAL EXPENDITURES	\$31,800,482	\$31,784,600	\$31,784,600	(\$15,882)		-0.05%
ENDING BALANCE						
4400 Lottery Funds Ltd	3,980,279	1,603,119	1,603,119	(2,377,160)		-59.72%
3400 Other Funds Ltd	(2,891,068)	(2,886,288)	(2,886,288)	4,780		0.17%
6400 Federal Funds Ltd	(2,967,526)	(2,967,526)	(2,967,526)	0		
TOTAL ENDING BALANCE	(\$1,878,315)	(\$4,250,695)	(\$4,250,695)	(\$2,372,380)		-126.30%
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	19	19	19	0		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	18.50	18.50	18.50	0		

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000

Description	Agency Request Budget (Y-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	6,073,856	6,073,856	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(1,446,626)	(1,446,626)	0	-
TOTAL BEGINNING BALANCE	4,627,230	4,627,230	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	540,000	540,000	0	-
0255 Park User Fees				
3400 Other Funds Ltd	23,763,560	23,763,560	0	-
TOTAL LICENSES AND FEES	24,303,560	24,303,560	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	46,286	46,286	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,233,670	2,233,670	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	6,220,562	6,220,562	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-000000

2013-15 Biennium

Direct Services

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,961,512	1,961,512	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	32,703,199	32,703,199	0	-
1250 Tsfr From Marine Bd, Or State				
3400 Other Funds Ltd	425,000	425,000	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	24,621,685	24,621,685	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	32,703,199	32,703,199	0	-
3400 Other Funds Ltd	25,046,685	25,046,685	0	-
TOTAL TRANSFERS IN	\$57,749,884	\$57,749,884	0	-
TOTAL REVENUES				
4400 Lottery Funds Ltd	32,703,199	32,703,199	0	-
3400 Other Funds Ltd	57,850,763	57,850,763	0	-
6400 Federal Funds Ltd	1,961,512	1,961,512	0	-
TOTAL REVENUES	\$92,515,474	\$92,515,474	0	-
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	32,703,199	32,703,199	0	-
3400 Other Funds Ltd	62,477,993	62,477,993	0	-
6400 Federal Funds Ltd	1,961,512	1,961,512	0	-
TOTAL AVAILABLE REVENUES	\$97,142,704	\$97,142,704	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Direct Services

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	13,670,350	13,670,350	0	-
3400 Other Funds Ltd	21,259,687	21,259,687	0	-
6400 Federal Funds Ltd	69,576	69,576	0	-
All Funds	34,999,613	34,999,613	0	-
3160 Temporary Appointments				
4400 Lottery Funds Ltd	216,404	216,404	0	-
3400 Other Funds Ltd	336,495	336,495	0	-
All Funds	552,899	552,899	0	-
3170 Overtime Payments				
4400 Lottery Funds Ltd	191,123	191,123	0	-
3400 Other Funds Ltd	297,185	297,185	0	-
All Funds	488,308	488,308	0	-
3180 Shift Differential				
4400 Lottery Funds Ltd	86,744	86,744	0	-
3400 Other Funds Ltd	134,880	134,880	0	-
All Funds	221,624	221,624	0	-
3190 All Other Differential				
4400 Lottery Funds Ltd	4,637	4,637	0	-
3400 Other Funds Ltd	7,209	7,209	0	-
All Funds	11,846	11,846	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Direct Services

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
4400 Lottery Funds Ltd	14,169,258	14,169,258	0	-
3400 Other Funds Ltd	22,035,456	22,035,456	0	-
6400 Federal Funds Ltd	69,576	69,576	0	-
TOTAL SALARIES & WAGES	\$36,274,290	\$36,274,290	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	7,045	7,045	0	-
3400 Other Funds Ltd	10,650	10,650	0	-
6400 Federal Funds Ltd	40	40	0	-
All Funds	17,735	17,735	0	-
3220 Public Employees' Retire Cont				
4400 Lottery Funds Ltd	2,752,851	2,660,751	(92,100)	-3.35%
3400 Other Funds Ltd	4,281,219	4,138,106	(143,113)	-3.34%
6400 Federal Funds Ltd	13,727	13,268	(459)	-3.34%
All Funds	7,047,797	6,812,125	(235,672)	-3.34%
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	227,233	227,233	0	-
3400 Other Funds Ltd	1,815,083	1,815,083	0	-
6400 Federal Funds Ltd	4,565	4,565	0	-
All Funds	2,046,881	2,046,881	0	-
3230 Social Security Taxes				
4400 Lottery Funds Ltd	1,083,980	1,083,980	0	-
3400 Other Funds Ltd	1,685,694	1,685,694	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,322	5,322	0	-
All Funds	2,774,996	2,774,996	0	-
3240 Unemployment Assessments				
4400 Lottery Funds Ltd	257,882	257,882	0	-
3400 Other Funds Ltd	400,988	400,988	0	-
All Funds	658,870	658,870	0	-
3250 Worker's Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	10,223	10,223	0	-
3400 Other Funds Ltd	15,959	15,959	0	-
6400 Federal Funds Ltd	59	59	0	-
All Funds	26,241	26,241	0	-
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	86,666	86,666	0	-
3400 Other Funds Ltd	134,760	134,760	0	-
All Funds	221,426	221,426	0	-
3270 Flexible Benefits				
4400 Lottery Funds Ltd	5,277,301	5,277,301	0	-
3400 Other Funds Ltd	8,207,171	8,207,171	0	-
6400 Federal Funds Ltd	30,528	30,528	0	-
All Funds	13,515,000	13,515,000	0	-
TOTAL OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	9,703,181	9,611,081	(92,100)	-0.95%
3400 Other Funds Ltd	16,551,524	16,408,411	(143,113)	-0.86%
6400 Federal Funds Ltd	54,241	53,782	(459)	-0.85%

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Direct Services

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$26,308,946	\$26,073,274	(\$235,672)	-0.90%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(158,664)	(158,664)	0	
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	13	13	100.00%
3400 Other Funds Ltd	-	(101)	(101)	100.00%
All Funds	-	(88)	(88)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	13	13	100.00%
3400 Other Funds Ltd	(158,664)	(158,765)	(101)	-0.06%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$158,664)	(\$158,752)	(\$88)	-0.05%
TOTAL PERSONAL SERVICES				
4400 Lottery Funds Ltd	23,872,439	23,780,352	(92,087)	-0.39%
3400 Other Funds Ltd	38,428,316	38,285,102	(143,214)	-0.37%
6400 Federal Funds Ltd	123,817	123,358	(459)	-0.37%
TOTAL PERSONAL SERVICES	\$62,424,572	\$62,188,812	(\$235,760)	-0.38%
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	152,577	152,577	0	
3400 Other Funds Ltd	289,481	289,481	0	
All Funds	442,058	442,058	0	
4125 Out of State Travel				
4400 Lottery Funds Ltd	4,918	4,918	0	

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-000000

2013-15 Biennium

Direct Services

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,605	8,605	0	-
All Funds	13,523	13,523	0	-
4150 Employee Training				
4400 Lottery Funds Ltd	66,600	66,600	0	-
3400 Other Funds Ltd	118,312	118,312	0	-
All Funds	184,912	184,912	0	-
4175 Office Expenses				
4400 Lottery Funds Ltd	304,305	304,305	0	-
3400 Other Funds Ltd	1,059,466	1,059,466	0	-
All Funds	1,363,771	1,363,771	0	-
4200 Telecommunications				
4400 Lottery Funds Ltd	191,560	191,560	0	-
3400 Other Funds Ltd	334,934	334,934	0	-
All Funds	526,494	526,494	0	-
4250 Data Processing				
4400 Lottery Funds Ltd	367	367	0	-
3400 Other Funds Ltd	573	573	0	-
All Funds	940	940	0	-
4275 Publicity and Publications				
4400 Lottery Funds Ltd	52,259	52,259	0	-
3400 Other Funds Ltd	177,578	177,578	0	-
All Funds	229,837	229,837	0	-
4300 Professional Services				
4400 Lottery Funds Ltd	393,980	393,980	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Direct Services

Description	Agency Request Budget (Y-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	746,782	746,782	0	-
6400 Federal Funds Ltd	623,216	623,216	0	-
All Funds	1,763,978	1,763,978	0	-
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	2,862	2,862	0	-
3400 Other Funds Ltd	5,008	5,008	0	-
All Funds	7,870	7,870	0	-
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	1,427	1,427	0	-
3400 Other Funds Ltd	2,497	2,497	0	-
All Funds	3,924	3,924	0	-
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	16,970	16,970	0	-
3400 Other Funds Ltd	57,526	57,526	0	-
All Funds	74,496	74,496	0	-
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	1,211,010	1,211,010	0	-
3400 Other Funds Ltd	1,635,410	1,635,410	0	-
All Funds	2,846,420	2,846,420	0	-
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	1,215,464	1,215,464	0	-
3400 Other Funds Ltd	2,099,843	2,099,843	0	-
6400 Federal Funds Ltd	115,772	115,772	0	-
All Funds	3,431,079	3,431,079	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number:63400-400-10-00-000000

2013-15 Biennium

Direct Services

Description	Agency Request Budget (Y-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4500 Food and Kitchen Supplies				
4400 Lottery Funds Ltd	64,530	64,530	0	-
3400 Other Funds Ltd	112,884	112,884	0	-
All Funds	177,414	177,414	0	-
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	1,074,587	1,074,587	0	-
3400 Other Funds Ltd	3,401,831	3,401,831	0	-
6400 Federal Funds Ltd	1,053,462	1,053,462	0	-
All Funds	5,529,880	5,529,880	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	404,941	404,941	0	-
3400 Other Funds Ltd	3,001,810	3,001,810	0	-
All Funds	3,406,751	3,406,751	0	-
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	55,849	55,849	0	-
3400 Other Funds Ltd	184,204	184,204	0	-
All Funds	240,053	240,053	0	-
TOTAL SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	5,214,206	5,214,206	0	-
3400 Other Funds Ltd	13,236,744	13,236,744	0	-
6400 Federal Funds Ltd	1,792,450	1,792,450	0	-
TOTAL SERVICES & SUPPLIES	\$20,243,400	\$20,243,400	0	-
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Direct Services

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
4400 Lottery Funds Ltd	548,301	548,301	548,301	0	-
3400 Other Funds Ltd	936,033	936,033	936,033	0	-
All Funds	1,484,334	1,484,334	1,484,334	0	-
5450 Agricultural Equip. and Mach.					
4400 Lottery Funds Ltd	146,719	146,719	146,719	0	-
3400 Other Funds Ltd	193,549	193,549	193,549	0	-
All Funds	340,268	340,268	340,268	0	-
5650 Land and Improvements					
4400 Lottery Funds Ltd	479,650	479,650	479,650	0	-
3400 Other Funds Ltd	845,185	845,185	845,185	0	-
All Funds	1,324,835	1,324,835	1,324,835	0	-
5700 Building Structures					
4400 Lottery Funds Ltd	248,060	248,060	248,060	0	-
3400 Other Funds Ltd	477,363	477,363	477,363	0	-
All Funds	725,423	725,423	725,423	0	-
5900 Other Capital Outlay					
4400 Lottery Funds Ltd	118,942	118,942	118,942	0	-
3400 Other Funds Ltd	228,522	228,522	228,522	0	-
All Funds	347,464	347,464	347,464	0	-
TOTAL CAPITAL OUTLAY					
4400 Lottery Funds Ltd	1,541,672	1,541,672	1,541,672	0	-
3400 Other Funds Ltd	2,680,652	2,680,652	2,680,652	0	-
TOTAL CAPITAL OUTLAY	\$4,222,324	\$4,222,324	\$4,222,324	0	-
SPECIAL PAYMENTS					

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Direct Services

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	4,468	4,468	0	-
6629 Spc Pmt to Forestry, Dept of				
4400 Lottery Funds Ltd	42,437	42,437	0	-
3400 Other Funds Ltd	67,315	67,315	0	-
All Funds	109,752	109,752	0	-
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	500,000	500,000	0	-
TOTAL SPECIAL PAYMENTS	\$614,220	\$614,220	0	-
TOTAL EXPENDITURES				
4400 Lottery Funds Ltd	30,670,754	30,578,667	(92,087)	-0.30%
3400 Other Funds Ltd	54,917,495	54,774,281	(143,214)	-0.26%
6400 Federal Funds Ltd	1,916,267	1,915,808	(459)	-0.02%
TOTAL EXPENDITURES	\$87,504,516	\$87,268,756	(\$235,760)	-0.27%
ENDING BALANCE				
4400 Lottery Funds Ltd	2,032,445	2,124,532	92,087	4.53%
3400 Other Funds Ltd	7,560,498	7,703,712	143,214	1.89%
6400 Federal Funds Ltd	45,245	45,704	459	1.01%
TOTAL ENDING BALANCE	\$9,638,188	\$9,873,948	\$235,760	2.45%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	702	702	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Direct Services

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE	439.47	439.47	0	
8250 Class/Unclass FTE Positions				

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000

Description	Agency Request Budget (Y-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	3,533,234	3,533,234	3,533,234	3,533,234	0	-
3400 Other Funds Ltd	9,516,808	9,516,808	9,516,808	9,516,808	0	-
All Funds	13,050,042	13,050,042	13,050,042	13,050,042	0	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	36,386	36,386	36,386	36,386	0	-
3400 Other Funds Ltd	(616,451)	(616,451)	(616,451)	(616,451)	0	-
All Funds	(580,065)	(580,065)	(580,065)	(580,065)	0	-
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	3,569,620	3,569,620	3,569,620	3,569,620	0	-
3400 Other Funds Ltd	8,900,357	8,900,357	8,900,357	8,900,357	0	-
TOTAL BEGINNING BALANCE	\$12,469,977	\$12,469,977	\$12,469,977	\$12,469,977	0	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,761,178	1,761,178	1,761,178	1,761,178	0	-
0255 Park User Fees						
3400 Other Funds Ltd	370,006	370,006	370,006	370,006	0	-
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	2,131,184	2,131,184	2,131,184	2,131,184	0	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	71,887	71,887	71,887	71,887	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	331,000	331,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	6,396,408	6,396,408	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	152,000	152,000	0	-
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	13,888,114	13,039,815	(848,299)	-6.11%
1123 Tsfr From OR Business Development				
3400 Other Funds Ltd	257,000	257,000	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	23,809,184	23,809,184	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	13,888,114	13,039,815	(848,299)	-6.11%
3400 Other Funds Ltd	24,218,184	24,218,184	0	-
TOTAL TRANSFERS IN	\$38,106,298	\$37,257,999	(\$848,299)	-2.23%
TOTAL REVENUES				
4400 Lottery Funds Ltd	13,888,114	13,039,815	(848,299)	-6.11%
3400 Other Funds Ltd	26,752,255	26,752,255	0	-
6400 Federal Funds Ltd	6,396,408	6,396,408	0	-
TOTAL REVENUES	\$47,036,777	\$46,188,478	(\$848,299)	-1.80%

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number:63400-500-10-00-000000

2013-15 Biennium

Community Support and Grants

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(152,000)	(152,000)	0	-
2080 Transfer to Counties				
3400 Other Funds Ltd	(9,997,724)	(9,997,724)	0	-
2629 Tsfr To Forestry, Dept of				
3400 Other Funds Ltd	(1,179,357)	(1,179,357)	0	-
2730 Tsfr To Transportation, Dept				
3400 Other Funds Ltd	(643,905)	(643,905)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(11,972,986)	(11,972,986)	0	-
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	17,457,734	16,609,435	(848,299)	-4.86%
3400 Other Funds Ltd	23,679,626	23,679,626	0	-
6400 Federal Funds Ltd	6,396,408	6,396,408	0	-
TOTAL AVAILABLE REVENUES	\$47,533,768	\$46,685,469	(\$848,299)	-1.78%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	1,623,147	1,623,147	0	-
3400 Other Funds Ltd	1,212,989	1,212,989	0	-
6400 Federal Funds Ltd	561,484	561,484	0	-
All Funds	3,397,620	3,397,620	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Community Support and Grants

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3160 Temporary Appointments				
4400 Lottery Funds Ltd	19,836	19,836	0	-
3170 Overtime Payments				
4400 Lottery Funds Ltd	3,224	3,224	0	-
3400 Other Funds Ltd	3,776	3,776	0	-
6400 Federal Funds Ltd	748	748	0	-
All Funds	7,748	7,748	0	-
TOTAL SALARIES & WAGES				
4400 Lottery Funds Ltd	1,646,207	1,646,207	0	-
3400 Other Funds Ltd	1,216,765	1,216,765	0	-
6400 Federal Funds Ltd	562,232	562,232	0	-
TOTAL SALARIES & WAGES	\$3,425,204	\$3,425,204	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	568	568	0	-
3400 Other Funds Ltd	424	424	0	-
6400 Federal Funds Ltd	168	168	0	-
All Funds	1,160	1,160	0	-
3220 Public Employees' Retire Cont				
4400 Lottery Funds Ltd	320,883	310,147	(10,736)	-3.35%
3400 Other Funds Ltd	240,066	232,036	(8,030)	-3.34%
6400 Federal Funds Ltd	110,928	107,218	(3,710)	-3.34%
All Funds	671,877	649,401	(22,476)	-3.35%
3221 Pension Obligation Bond				

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number:63400-600-10-00-00000

2013-15 Biennium

Community Support and Grants

Description	Agency Request Budget (Y-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
4400 Lottery Funds Ltd	99,750	99,750	99,750	0	-
3400 Other Funds Ltd	56,197	56,197	56,197	0	-
6400 Federal Funds Ltd	31,925	31,925	31,925	0	-
All Funds	187,872	187,872	187,872	0	-
3230 Social Security Taxes					
4400 Lottery Funds Ltd	125,935	125,935	125,935	0	-
3400 Other Funds Ltd	93,082	93,082	93,082	0	-
6400 Federal Funds Ltd	43,011	43,011	43,011	0	-
All Funds	262,028	262,028	262,028	0	-
3250 Worker's Comp. Assess. (WCD)					
4400 Lottery Funds Ltd	840	840	840	0	-
3400 Other Funds Ltd	626	626	626	0	-
6400 Federal Funds Ltd	245	245	245	0	-
All Funds	1,711	1,711	1,711	0	-
3260 Mass Transit Tax					
4400 Lottery Funds Ltd	10,767	10,767	10,767	0	-
3400 Other Funds Ltd	6,586	6,586	6,586	0	-
All Funds	17,353	17,353	17,353	0	-
3270 Flexible Benefits					
4400 Lottery Funds Ltd	433,234	433,234	433,234	0	-
3400 Other Funds Ltd	323,859	323,859	323,859	0	-
6400 Federal Funds Ltd	128,219	128,219	128,219	0	-
All Funds	885,312	885,312	885,312	0	-
TOTAL OTHER PAYROLL EXPENSES					

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Community Support and Grants

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	991,977	981,241	981,241	981,241	(10,736)	-1.08%
3400 Other Funds Ltd	720,840	712,810	712,810	712,810	(8,030)	-1.11%
6400 Federal Funds Ltd	314,496	310,786	310,786	310,786	(3,710)	-1.18%
TOTAL OTHER PAYROLL EXPENSES	\$2,027,313	\$2,004,837	\$2,004,837	\$2,004,837	(\$22,476)	-1.11%
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	(14,424)	(14,424)	(14,424)	(14,424)	0	-
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	2	2	2	2	100.00%
3400 Other Funds Ltd	-	(1)	(1)	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	(1)	(1)	100.00%
All Funds	-	-	-	-	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	(14,424)	(14,422)	(14,422)	(14,422)	2	0.01%
3400 Other Funds Ltd	-	(1)	(1)	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$14,424)	(\$14,424)	(\$14,424)	(\$14,424)	0	-
TOTAL PERSONAL SERVICES						
4400 Lottery Funds Ltd	2,623,760	2,613,026	2,613,026	2,613,026	(10,734)	-0.41%
3400 Other Funds Ltd	1,937,605	1,929,574	1,929,574	1,929,574	(8,031)	-0.41%
6400 Federal Funds Ltd	876,728	873,017	873,017	873,017	(3,711)	-0.42%
TOTAL PERSONAL SERVICES	\$5,438,093	\$5,415,617	\$5,415,617	\$5,415,617	(\$22,476)	-0.41%
SERVICES & SUPPLIES						
4100 Instate Travel						

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number:63400-500-10-00-00000

2013-15 Biennium

Community Support and Grants

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	12,015	12,015	0	-
3400 Other Funds Ltd	58,590	58,590	0	-
6400 Federal Funds Ltd	94,183	94,183	0	-
All Funds	164,788	164,788	0	-
4125 Out of State Travel				
4400 Lottery Funds Ltd	1,586	1,586	0	-
6400 Federal Funds Ltd	18,271	18,271	0	-
All Funds	19,857	19,857	0	-
4150 Employee Training				
4400 Lottery Funds Ltd	4,253	4,253	0	-
3400 Other Funds Ltd	11,111	11,111	0	-
6400 Federal Funds Ltd	29,460	29,460	0	-
All Funds	44,824	44,824	0	-
4175 Office Expenses				
4400 Lottery Funds Ltd	6,142	6,142	0	-
3400 Other Funds Ltd	23,364	23,364	0	-
6400 Federal Funds Ltd	74,378	74,378	0	-
All Funds	103,884	103,884	0	-
4200 Telecommunications				
4400 Lottery Funds Ltd	14	14	0	-
3400 Other Funds Ltd	12,344	12,344	0	-
6400 Federal Funds Ltd	3,077	3,077	0	-
All Funds	15,435	15,435	0	-
4250 Data Processing				

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Community Support and Grants

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	128	128	0	-
3400 Other Funds Ltd	483	483	0	-
6400 Federal Funds Ltd	20,391	20,391	0	-
All Funds	21,002	21,002	0	-
4275 Publicity and Publications				
4400 Lottery Funds Ltd	5,517	5,517	0	-
3400 Other Funds Ltd	19,820	19,820	0	-
6400 Federal Funds Ltd	6,186	6,186	0	-
All Funds	31,523	31,523	0	-
4300 Professional Services				
4400 Lottery Funds Ltd	10,368	10,368	0	-
3400 Other Funds Ltd	610,803	610,803	0	-
6400 Federal Funds Ltd	292,175	292,175	0	-
All Funds	913,346	913,346	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	448,800	448,800	0	-
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	340	340	0	-
3400 Other Funds Ltd	1,096	1,096	0	-
6400 Federal Funds Ltd	7,639	7,639	0	-
All Funds	9,075	9,075	0	-
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	88	88	0	-
6400 Federal Funds Ltd	932	932	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,020	1,020	0	-
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	13,435	13,435	0	-
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	1,701	1,701	0	-
3400 Other Funds Ltd	14,864	14,864	0	-
6400 Federal Funds Ltd	1,700	1,700	0	-
All Funds	18,265	18,265	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	5,767	5,767	0	-
6400 Federal Funds Ltd	21,197	21,197	0	-
All Funds	26,964	26,964	0	-
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	30,367	30,367	0	-
3400 Other Funds Ltd	766,109	766,109	0	-
6400 Federal Funds Ltd	1,026,455	1,026,455	0	-
All Funds	1,822,931	1,822,931	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	23,738	23,738	0	-
3400 Other Funds Ltd	7,642	7,642	0	-
6400 Federal Funds Ltd	5,271	5,271	0	-
All Funds	36,651	36,651	0	-
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	11,983	11,983	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Community Support and Grants

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
3400 Other Funds Ltd	1,540	1,540	1,540	0	-
6400 Federal Funds Ltd	23,950	23,950	23,950	0	-
All Funds	37,473	37,473	37,473	0	-
TOTAL SERVICES & SUPPLIES					
4400 Lottery Funds Ltd	108,240	108,240	108,240	0	-
3400 Other Funds Ltd	1,982,333	1,982,333	1,982,333	0	-
6400 Federal Funds Ltd	1,638,700	1,638,700	1,638,700	0	-
TOTAL SERVICES & SUPPLIES	\$3,729,273	\$3,729,273	\$3,729,273	0	-
SPECIAL PAYMENTS					
6015 Dist to Cities					
4400 Lottery Funds Ltd	3,854,559	3,854,559	3,854,559	0	-
3400 Other Funds Ltd	112,786	112,786	112,786	0	-
6400 Federal Funds Ltd	2,856,501	2,856,501	2,856,501	0	-
All Funds	6,823,846	6,823,846	6,823,846	0	-
6020 Dist to Counties					
4400 Lottery Funds Ltd	4,148,787	4,148,787	4,148,787	0	-
3400 Other Funds Ltd	1,561,391	1,561,391	1,561,391	0	-
6400 Federal Funds Ltd	2,531,903	2,531,903	2,531,903	0	-
All Funds	8,242,081	8,242,081	8,242,081	0	-
6025 Dist to Other Gov Unit					
4400 Lottery Funds Ltd	2,267,815	2,267,815	2,267,815	0	-
3400 Other Funds Ltd	7,081,730	7,081,730	7,081,730	0	-
6400 Federal Funds Ltd	1,105,759	1,105,759	1,105,759	0	-
All Funds	10,455,304	10,455,304	10,455,304	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Community Support and Grants

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6030 Dist to Non-Gov Units						
4400 Lottery Funds Ltd	355,208		355,208		0	-
3400 Other Funds Ltd	449,660		449,660		0	-
6400 Federal Funds Ltd	16,254		16,254		0	-
All Funds	821,122		821,122		0	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	106,136		106,136		0	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	491,647		491,647		0	-
TOTAL SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	10,626,369		10,626,369		0	-
3400 Other Funds Ltd	9,697,214		9,697,214		0	-
6400 Federal Funds Ltd	6,616,553		6,616,553		0	-
TOTAL SPECIAL PAYMENTS	\$26,940,136		\$26,940,136		0	-
TOTAL EXPENDITURES						
4400 Lottery Funds Ltd	13,358,369		13,347,635		(10,734)	-0.08%
3400 Other Funds Ltd	13,617,152		13,609,121		(8,031)	-0.06%
6400 Federal Funds Ltd	9,131,981		9,128,270		(3,711)	-0.04%
TOTAL EXPENDITURES	\$36,107,502		\$36,085,026		(\$22,476)	-0.06%
ENDING BALANCE						
4400 Lottery Funds Ltd	4,099,365		3,261,800		(837,565)	-20.43%
3400 Other Funds Ltd	10,062,474		10,070,505		8,031	0.08%
6400 Federal Funds Ltd	(2,735,573)		(2,731,862)		3,711	0.14%
TOTAL ENDING BALANCE	\$11,426,266		\$10,600,443		(\$825,823)	-7.23%

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions

29

29

0

-

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

28.50

28.50

0

-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,328,051	2,328,051	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(173,283)	(173,283)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	2,154,768	2,154,768	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	9,580,659	9,580,659	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	1,431,498	1,431,498	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	23,311	23,311	0	-
TRANSFERS IN				
1107 Tsf From Administrative Svcs				
4400 Lottery Funds Ltd	3,832,595	3,832,595	0	-
TOTAL REVENUES				
4400 Lottery Funds Ltd	3,832,595	3,832,595	0	-
3400 Other Funds Ltd	11,035,468	11,035,468	0	-
TOTAL REVENUES	\$14,868,063	\$14,868,063	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-600-10-00-00000

2013-15 Biennium

Oregon Exposition Center

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	3,832,595	3,832,595	0	-
3400 Other Funds Ltd	13,190,236	13,190,236	0	-
	\$17,022,831	\$17,022,831	0	-
TOTAL AVAILABLE REVENUES				
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Uncl. Sal. and Per Diem				
4400 Lottery Funds Ltd	869,945	869,945	0	-
3400 Other Funds Ltd	1,681,206	1,681,206	0	-
All Funds	2,551,151	2,551,151	0	-
3160 Temporary Appointments				
4400 Lottery Funds Ltd	471,360	471,360	0	-
3400 Other Funds Ltd	1,474,165	1,474,165	0	-
All Funds	1,945,525	1,945,525	0	-
3170 Overtime Payments				
4400 Lottery Funds Ltd	10,550	10,550	0	-
3400 Other Funds Ltd	117,042	117,042	0	-
All Funds	127,592	127,592	0	-
3180 Shift Differential				
4400 Lottery Funds Ltd	493	493	0	-
3400 Other Funds Ltd	5,030	5,030	0	-
All Funds	5,523	5,523	0	-
3190 All Other Differential				

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-600-10-00-00000

2013-15 Biennium

Oregon Exposition Center

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	54,795	54,795	0	-
TOTAL SALARIES & WAGES				
4400 Lottery Funds Ltd	1,352,348	1,352,348	0	-
3400 Other Funds Ltd	3,332,238	3,332,238	0	-
TOTAL SALARIES & WAGES	\$4,684,586	\$4,684,586	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	408	408	0	-
3400 Other Funds Ltd	832	832	0	-
All Funds	1,240	1,240	0	-
3220 Public Employees' Retire Cont				
4400 Lottery Funds Ltd	173,817	168,001	(5,816)	-3.35%
3400 Other Funds Ltd	366,460	354,206	(12,254)	-3.34%
All Funds	540,277	522,207	(18,070)	-3.34%
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	58,337	58,337	0	-
3400 Other Funds Ltd	111,026	111,026	0	-
All Funds	169,363	169,363	0	-
3230 Social Security Taxes				
4400 Lottery Funds Ltd	103,457	103,457	0	-
3400 Other Funds Ltd	254,921	254,921	0	-
All Funds	358,378	358,378	0	-
3240 Unemployment Assessments				
4400 Lottery Funds Ltd	13,384	13,384	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number:63400-600-10-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	16,891	16,891	16,891	16,891	0	-
All Funds	30,275	30,275	30,275	30,275	0	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	596	596	596	596	0	-
3400 Other Funds Ltd	1,231	1,231	1,231	1,231	0	-
All Funds	1,827	1,827	1,827	1,827	0	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	9,123	9,123	9,123	9,123	0	-
3400 Other Funds Ltd	20,930	20,930	20,930	20,930	0	-
All Funds	30,053	30,053	30,053	30,053	0	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	314,705	314,705	314,705	314,705	0	-
3400 Other Funds Ltd	599,863	599,863	599,863	599,863	0	-
All Funds	914,568	914,568	914,568	914,568	0	-
TOTAL OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	673,827	673,827	673,827	673,827	(5,816)	-0.86%
3400 Other Funds Ltd	1,372,154	1,359,900	1,359,900	1,359,900	(12,254)	-0.89%
TOTAL OTHER PAYROLL EXPENSES	\$2,045,981	\$2,027,911	\$2,027,911	\$2,027,911	(\$18,070)	-0.88%
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	(14,901)	(14,901)	(14,901)	(14,901)	0	-
3400 Other Funds Ltd	(13,947)	(13,947)	(13,947)	(13,947)	0	-
All Funds	(28,848)	(28,848)	(28,848)	(28,848)	0	-
3465 Reconciliation Adjustment						

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-600-10-00-00000

2013-15 Biennium

Oregon Exposition Center

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	2	2	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
All Funds	-	(3)	(3)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	(14,901)	(14,899)	2	0.01%
3400 Other Funds Ltd	(13,947)	(13,952)	(5)	-0.04%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$28,848)	(\$28,851)	(\$3)	-0.01%
TOTAL PERSONAL SERVICES				
4400 Lottery Funds Ltd	2,011,274	2,005,460	(5,814)	-0.29%
3400 Other Funds Ltd	4,690,445	4,678,186	(12,259)	-0.26%
TOTAL PERSONAL SERVICES	\$6,701,719	\$6,683,646	(\$18,073)	-0.27%
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	4,258	4,258	0	-
3400 Other Funds Ltd	15,592	15,592	0	-
All Funds	19,850	19,850	0	-
4125 Out of State Travel				
4400 Lottery Funds Ltd	15,222	15,222	0	-
4150 Employee Training				
4400 Lottery Funds Ltd	16,811	16,811	0	-
3400 Other Funds Ltd	1,965	1,965	0	-
All Funds	18,776	18,776	0	-
4175 Office Expenses				
4400 Lottery Funds Ltd	101,309	101,309	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	80,371	80,371	80,371	80,371	0	-
All Funds	181,680	181,680	181,680	181,680	0	-
4200 Telecommunications						
4400 Lottery Funds Ltd	36,847	36,847	36,847	36,847	0	-
3400 Other Funds Ltd	45,949	45,949	45,949	45,949	0	-
All Funds	82,796	82,796	82,796	82,796	0	-
4250 Data Processing						
4400 Lottery Funds Ltd	4,546	4,546	4,546	4,546	0	-
3400 Other Funds Ltd	37,278	37,278	37,278	37,278	0	-
All Funds	41,824	41,824	41,824	41,824	0	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	24,242	24,242	24,242	24,242	0	-
3400 Other Funds Ltd	565,038	565,038	565,038	565,038	0	-
All Funds	589,280	589,280	589,280	589,280	0	-
4300 Professional Services						
4400 Lottery Funds Ltd	207,439	207,439	207,439	207,439	0	-
3400 Other Funds Ltd	257,665	257,665	257,665	257,665	0	-
All Funds	465,104	465,104	465,104	465,104	0	-
4315 IT Professional Services						
4400 Lottery Funds Ltd	25,810	25,810	25,810	25,810	0	-
4325 Attorney General						
4400 Lottery Funds Ltd	24,617	24,617	24,617	24,617	0	-
3400 Other Funds Ltd	10,940	10,940	10,940	10,940	0	-
All Funds	35,557	35,557	35,557	35,557	0	-

Parks & Recreation Dept

Agency Number: 63400

Cross Reference Number:63400-600-10-00-00000

Version / Column Comparison Report - Detail

2013-15 Biennium

Oregon Exposition Center

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4350 Dispute Resolution Services				
4400 Lottery Funds Ltd	333	333	0	-
3400 Other Funds Ltd	259	259	0	-
All Funds	592	592	0	-
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	2,210	2,210	0	-
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	2,919	2,919	0	-
3400 Other Funds Ltd	1,222	1,222	0	-
All Funds	4,141	4,141	0	-
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	573,872	573,872	0	-
3400 Other Funds Ltd	964,969	964,969	0	-
All Funds	1,538,841	1,538,841	0	-
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	290,025	290,025	0	-
3400 Other Funds Ltd	941,413	941,413	0	-
All Funds	1,231,438	1,231,438	0	-
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	54,521	54,521	0	-
3400 Other Funds Ltd	1,711,902	1,711,902	0	-
All Funds	1,766,423	1,766,423	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,524,487	2,524,487	0	-

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	20,428	20,428	0	-
3400 Other Funds Ltd	16,587	16,587	0	-
All Funds	37,015	37,015	0	-
4715 IT Expendable Property				
4400 Lottery Funds Ltd	8,207	8,207	0	-
3400 Other Funds Ltd	13,489	13,489	0	-
All Funds	21,696	21,696	0	-
TOTAL SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	1,413,616	1,413,616	0	-
3400 Other Funds Ltd	7,189,126	7,189,126	0	-
TOTAL SERVICES & SUPPLIES	\$8,602,742	\$8,602,742	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	17,001	17,001	0	-
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	10,599	10,599	0	-
5700 Building Structures				
3400 Other Funds Ltd	17,000	17,000	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	44,600	44,600	0	-
TOTAL EXPENDITURES				
4400 Lottery Funds Ltd	3,424,890	3,419,076	(5,814)	-0.17%
3400 Other Funds Ltd	11,924,171	11,911,912	(12,259)	-0.10%

Parks & Recreation Dept

Agency Number: 63400

Version / Column Comparison Report - Detail

Cross Reference Number: 63400-600-10-00-00000

2013-15 Biennium

Oregon Exposition Center

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$15,349,061	\$15,330,988	(\$18,073)	-0.12%
ENDING BALANCE				
4400 Lottery Funds Ltd	407,705	413,519	5,814	1.43%
3400 Other Funds Ltd	1,266,065	1,278,324	12,259	0.97%
TOTAL ENDING BALANCE	\$1,673,770	\$1,691,843	\$18,073	1.08%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	35	35	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	28.72	28.72	0	-

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-100-10-00-00000

2013-15 Biennium

Package: Non-P/CS Psnl Svc / Vacancy Factor

Directors Office

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
4400 Lottery Funds Ltd	188		188		0	0.00%
3400 Other Funds Ltd	292		292		0	0.00%
All Funds	480		480		0	0.00%
3190 All Other Differential						
4400 Lottery Funds Ltd	376		376		0	0.00%
3400 Other Funds Ltd	584		584		0	0.00%
All Funds	960		960		0	0.00%
SALARIES & WAGES						
4400 Lottery Funds Ltd	564		564		0	0.00%
3400 Other Funds Ltd	876		876		0	0.00%
TOTAL SALARIES & WAGES	\$1,440		\$1,440		\$0	0.00%
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
4400 Lottery Funds Ltd	74		72		(2)	(2.70%)
3400 Other Funds Ltd	115		111		(4)	(3.48%)

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Directors Office

Cross Reference Number: 63400-100-10-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	189	183			(6)	(3.17%)
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	(7,588)	(7,588)			0	0.00%
3400 Other Funds Ltd	35,856	35,856			0	0.00%
All Funds	28,268	28,268			0	0.00%
3230 Social Security Taxes						
4400 Lottery Funds Ltd	43	43			0	0.00%
3400 Other Funds Ltd	67	67			0	0.00%
All Funds	110	110			0	0.00%
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	796	796			0	0.00%
3400 Other Funds Ltd	1,099	1,099			0	0.00%
All Funds	1,895	1,895			0	0.00%
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	(6,675)	(6,677)			(2)	(0.03%)
3400 Other Funds Ltd	37,137	37,133			(4)	(0.01%)
TOTAL OTHER PAYROLL EXPENSES	\$30,462	\$30,456			(\$6)	(0.02%)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-100-10-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Directors Office

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	2,517	2,517	2,517	0	0	0.00%
3400 Other Funds Ltd	(16,709)	(16,709)	(16,709)	0	0	0.00%
All Funds	(14,192)	(14,192)	(14,192)	0	0	0.00%
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	2,517	2,517	2,517	0	0	0.00%
3400 Other Funds Ltd	(16,709)	(16,709)	(16,709)	0	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$14,192)	(\$14,192)	(\$14,192)	\$0	\$0	0.00%
PERSONAL SERVICES						
4400 Lottery Funds Ltd	(3,594)	(3,594)	(3,596)	(2)	(2)	(0.06%)
3400 Other Funds Ltd	21,304	21,304	21,300	(4)	(4)	(0.02%)
TOTAL PERSONAL SERVICES	\$17,710	\$17,710	\$17,704	(\$6)	(\$6)	(0.03%)
EXPENDITURES						
4400 Lottery Funds Ltd	(3,594)	(3,594)	(3,596)	(2)	(2)	(0.06%)
3400 Other Funds Ltd	21,304	21,304	21,300	(4)	(4)	(0.02%)
TOTAL EXPENDITURES	\$17,710	\$17,710	\$17,704	(\$6)	(\$6)	(0.03%)
ENDING BALANCE						
4400 Lottery Funds Ltd	3,594	3,594	3,596	2	2	0.06%
3400 Other Funds Ltd	(21,304)	(21,304)	(21,300)	4	4	0.02%
TOTAL ENDING BALANCE	(\$17,710)	(\$17,710)	(\$17,704)	\$6	\$6	0.03%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Directors Office

Cross Reference Number: 63400-100-10-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	36,340	36,340	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	219	219	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	36,559	36,559	0	0.00%
TOTAL SERVICES & SUPPLIES	\$36,559	\$36,559	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	36,559	36,559	0	0.00%
TOTAL EXPENDITURES	\$36,559	\$36,559	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(36,559)	(36,559)	0	0.00%
TOTAL ENDING BALANCE	(\$36,559)	(\$36,559)	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-100-10-00-00000

2013-15 Biennium

Package: Standard Inflation

Directors Office

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	967		967		0	0.00%
3400 Other Funds Ltd	1,505		1,505		0	0.00%
All Funds	2,472		2,472		0	0.00%
4125 Out of State Travel						
4400 Lottery Funds Ltd	89		89		0	0.00%
3400 Other Funds Ltd	139		139		0	0.00%
All Funds	228		228		0	0.00%
4150 Employee Training						
4400 Lottery Funds Ltd	509		509		0	0.00%
3400 Other Funds Ltd	792		792		0	0.00%
All Funds	1,301		1,301		0	0.00%
4175 Office Expenses						
4400 Lottery Funds Ltd	244		244		0	0.00%
3400 Other Funds Ltd	379		379		0	0.00%
All Funds	623		623		0	0.00%
4200 Telecommunications						

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Directors Office

Cross Reference Number: 63400-100-10-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	30	30	0	0.00%
3400 Other Funds Ltd	47	47	0	0.00%
All Funds	77	77	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	102	102	0	0.00%
3400 Other Funds Ltd	158	158	0	0.00%
All Funds	260	260	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	6,408	6,408	0	0.00%
3400 Other Funds Ltd	9,964	9,964	0	0.00%
All Funds	16,372	16,372	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	704	704	0	0.00%
3400 Other Funds Ltd	1,094	1,094	0	0.00%
All Funds	1,798	1,798	0	0.00%
4325 Attorney General				
4400 Lottery Funds Ltd	7,408	7,408	0	0.00%
3400 Other Funds Ltd	11,518	11,518	0	0.00%
All Funds	18,926	18,926	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-100-10-00-00000

2013-15 Biennium

Package: Standard Inflation

Directors Office

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	179		179		0	0.00%
3400 Other Funds Ltd	278		278		0	0.00%
All Funds	457		457		0	0.00%
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	45		45		0	0.00%
3400 Other Funds Ltd	70		70		0	0.00%
All Funds	115		115		0	0.00%
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	4,014		4,014		0	0.00%
3400 Other Funds Ltd	4,538		4,538		0	0.00%
All Funds	8,552		8,552		0	0.00%
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	102		102		0	0.00%
3400 Other Funds Ltd	157		157		0	0.00%
All Funds	259		259		0	0.00%
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	123		123		0	0.00%
3400 Other Funds Ltd	192		192		0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-100-10-00-00000

2013-15 Biennium

Package: Standard Inflation

Directors Office

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	315	315	315	315	0	0.00%
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	20,924	20,924	20,924	20,924	0	0.00%
3400 Other Funds Ltd	30,831	30,831	30,831	30,831	0	0.00%
TOTAL SERVICES & SUPPLIES	\$51,755	\$51,755	\$51,755	\$51,755	\$0	0.00%
EXPENDITURES						
4400 Lottery Funds Ltd	20,924	20,924	20,924	20,924	0	0.00%
3400 Other Funds Ltd	30,831	30,831	30,831	30,831	0	0.00%
TOTAL EXPENDITURES	\$51,755	\$51,755	\$51,755	\$51,755	\$0	0.00%
ENDING BALANCE						
4400 Lottery Funds Ltd	(20,924)	(20,924)	(20,924)	(20,924)	0	0.00%
3400 Other Funds Ltd	(30,831)	(30,831)	(30,831)	(30,831)	0	0.00%
TOTAL ENDING BALANCE	(\$51,755)	(\$51,755)	(\$51,755)	(\$51,755)	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-100-10-00-00000

2013-15 Biennium

Package: Technical Adjustments

Directors Office

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
4400 Lottery Funds Ltd	414		414		0	0.00%
3400 Other Funds Ltd	646		646		0	0.00%
All Funds	1,060		1,060		0	0.00%
3170 Overtime Payments						
4400 Lottery Funds Ltd	1,043		1,043		0	0.00%
3400 Other Funds Ltd	1,622		1,622		0	0.00%
All Funds	2,665		2,665		0	0.00%
SALARIES & WAGES						
4400 Lottery Funds Ltd	1,457		1,457		0	0.00%
3400 Other Funds Ltd	2,268		2,268		0	0.00%
TOTAL SALARIES & WAGES	\$3,725		\$3,725		\$0	0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

4400 Lottery Funds Ltd

206

199

(7)

(3.40%)

3400 Other Funds Ltd

320

309

(11)

(3.44%)

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Directors Office

Cross Reference Number: 63400-100-10-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	526	508			(18)	(3.42%)
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	17,389	17,389			0	0.00%
3400 Other Funds Ltd	951	951			0	0.00%
All Funds	18,340	18,340			0	0.00%
3230 Social Security Taxes						
4400 Lottery Funds Ltd	112	112			0	0.00%
3400 Other Funds Ltd	173	173			0	0.00%
All Funds	285	285			0	0.00%
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	8	8			0	0.00%
3400 Other Funds Ltd	13	13			0	0.00%
All Funds	21	21			0	0.00%
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	17,715	17,708			(7)	(0.04%)
3400 Other Funds Ltd	1,457	1,446			(11)	(0.75%)
TOTAL OTHER PAYROLL EXPENSES	\$19,172	\$19,154			(\$18)	(0.09%)
PERSONAL SERVICES						
4400 Lottery Funds Ltd	19,172	19,165			(7)	(0.04%)

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-100-10-00-000000

2013-15 Biennium

Package: Technical Adjustments

Directors Office

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	3,725	3,714	3,714	(11)	(0.30%)	
TOTAL PERSONAL SERVICES	\$22,897	\$22,879	\$22,879	(\$18)	(0.08%)	
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	6,853	6,853	6,853	0	0.00%	
3400 Other Funds Ltd	14,689	14,689	14,689	0	0.00%	
All Funds	21,542	21,542	21,542	0	0.00%	
4150 Employee Training						
4400 Lottery Funds Ltd	2,002	2,002	2,002	0	0.00%	
4175 Office Expenses						
4400 Lottery Funds Ltd	9,277	9,277	9,277	0	0.00%	
3400 Other Funds Ltd	13,666	13,666	13,666	0	0.00%	
All Funds	22,943	22,943	22,943	0	0.00%	
4200 Telecommunications						
4400 Lottery Funds Ltd	428	428	428	0	0.00%	
3400 Other Funds Ltd	667	667	667	0	0.00%	
All Funds	1,095	1,095	1,095	0	0.00%	
4250 Data Processing						
4400 Lottery Funds Ltd	37	37	37	0	0.00%	

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-100-10-00-00000

2013-15 Biennium

Package: Technical Adjustments

Directors Office

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	57	57	57	57	0	0.00%
All Funds	94	94	94	94	0	0.00%
4275 Publicity and Publications						
4400 Lottery Funds Ltd	26	26	26	26	0	0.00%
3400 Other Funds Ltd	48	48	48	48	0	0.00%
All Funds	74	74	74	74	0	0.00%
4300 Professional Services						
4400 Lottery Funds Ltd	25,275	25,275	25,275	25,275	0	0.00%
3400 Other Funds Ltd	39,303	39,303	39,303	39,303	0	0.00%
All Funds	64,578	64,578	64,578	64,578	0	0.00%
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	104	104	104	104	0	0.00%
3400 Other Funds Ltd	162	162	162	162	0	0.00%
All Funds	266	266	266	266	0	0.00%
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	21,841	21,841	21,841	21,841	0	0.00%
3400 Other Funds Ltd	33,500	33,500	33,500	33,500	0	0.00%
All Funds	55,341	55,341	55,341	55,341	0	0.00%
4650 Other Services and Supplies						

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-100-10-00-00000

2013-15 Biennium

Package: Technical Adjustments

Directors Office

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	1,001	1,001	1,001	1,001	0	0.00%
3400 Other Funds Ltd	1,555	1,555	1,555	1,555	0	0.00%
All Funds	2,556	2,556	2,556	2,556	0	0.00%
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	66,844	66,844	66,844	66,844	0	0.00%
3400 Other Funds Ltd	103,647	103,647	103,647	103,647	0	0.00%
TOTAL SERVICES & SUPPLIES	\$170,491	\$170,491	\$170,491	\$170,491	\$0	0.00%
EXPENDITURES						
4400 Lottery Funds Ltd	86,016	86,016	86,009	86,009	(7)	(0.01%)
3400 Other Funds Ltd	107,372	107,372	107,361	107,361	(11)	(0.01%)
TOTAL EXPENDITURES	\$193,388	\$193,388	\$193,370	\$193,370	(\$18)	(0.01%)
ENDING BALANCE						
4400 Lottery Funds Ltd	(86,016)	(86,016)	(86,009)	(86,009)	7	0.01%
3400 Other Funds Ltd	(107,372)	(107,372)	(107,361)	(107,361)	11	0.01%
TOTAL ENDING BALANCE	(\$193,388)	(\$193,388)	(\$193,370)	(\$193,370)	\$18	0.01%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Directors Office

Cross Reference Number: 63400-100-10-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
4400 Lottery Funds Ltd	-	(2,962)	(2,962)	100.00%
3400 Other Funds Ltd	-	(4,604)	(4,604)	100.00%
All Funds	-	(7,566)	(7,566)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(2,962)	(2,962)	100.00%
3400 Other Funds Ltd	-	(4,604)	(4,604)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$7,566)	(\$7,566)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(2,962)	(2,962)	100.00%
3400 Other Funds Ltd	-	(4,604)	(4,604)	100.00%
TOTAL PERSONAL SERVICES	-	(\$7,566)	(\$7,566)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(2,962)	(2,962)	100.00%
3400 Other Funds Ltd	-	(4,604)	(4,604)	100.00%
TOTAL EXPENDITURES	-	(\$7,566)	(\$7,566)	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Directors Office

Cross Reference Number: 63400-100-10-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
4400 Lottery Funds Ltd	-	2,962	2,962	100.00%
3400 Other Funds Ltd	-	4,604	4,604	100.00%
TOTAL ENDING BALANCE	-	\$7,566	\$7,566	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Directors Office

Cross Reference Number: 63400-100-10-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
4400 Lottery Funds Ltd	-	(2,366)	(2,366)	100.00%
3400 Other Funds Ltd	-	(3,680)	(3,680)	100.00%
All Funds	-	(6,046)	(6,046)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(2,366)	(2,366)	100.00%
3400 Other Funds Ltd	-	(3,680)	(3,680)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6,046)	(\$6,046)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(2,366)	(2,366)	100.00%
3400 Other Funds Ltd	-	(3,680)	(3,680)	100.00%
TOTAL PERSONAL SERVICES	-	(\$6,046)	(\$6,046)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(2,366)	(2,366)	100.00%
3400 Other Funds Ltd	-	(3,680)	(3,680)	100.00%
TOTAL EXPENDITURES	-	(\$6,046)	(\$6,046)	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-100-10-00-000000

2013-15 Biennium

Package: Other PERS Adjustments

Directors Office

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
4400 Lottery Funds Ltd	-	2,366	2,366	100.00%
3400 Other Funds Ltd	-	3,680	3,680	100.00%
TOTAL ENDING BALANCE	-	\$6,046	\$6,046	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
4400 Lottery Funds Ltd	1,794	1,794	0	0.00%
3400 Other Funds Ltd	2,789	2,789	0	0.00%
All Funds	4,583	4,583	0	0.00%
3170 Overtime Payments				
4400 Lottery Funds Ltd	1,714	1,714	0	0.00%
3400 Other Funds Ltd	2,669	2,669	0	0.00%
All Funds	4,383	4,383	0	0.00%
3180 Shift Differential				
4400 Lottery Funds Ltd	17	17	0	0.00%
3400 Other Funds Ltd	26	26	0	0.00%
All Funds	43	43	0	0.00%
3190 All Other Differential				
4400 Lottery Funds Ltd	599	599	0	0.00%
3400 Other Funds Ltd	932	932	0	0.00%
All Funds	1,531	1,531	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Central Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
SALARIES & WAGES						
4400 Lottery Funds Ltd	4,124		4,124		0	0.00%
3400 Other Funds Ltd	6,416		6,416		0	0.00%
TOTAL SALARIES & WAGES	\$10,540		\$10,540		\$0	0.00%
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
4400 Lottery Funds Ltd	459		445		(14)	(3.05%)
3400 Other Funds Ltd	715		691		(24)	(3.36%)
All Funds	1,174		1,136		(38)	(3.24%)
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	(79,814)		(79,814)		0	0.00%
3400 Other Funds Ltd	135,414		135,414		0	0.00%
All Funds	55,600		55,600		0	0.00%
3230 Social Security Taxes						
4400 Lottery Funds Ltd	315		315		0	0.00%
3400 Other Funds Ltd	491		491		0	0.00%
All Funds	806		806		0	0.00%
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	466		466		0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	652	652			0	0.00%
All Funds	1,118	1,118			0	0.00%
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	(78,574)	(78,588)			(14)	(0.02%)
3400 Other Funds Ltd	137,272	137,248			(24)	(0.02%)
TOTAL OTHER PAYROLL EXPENSES	\$58,698	\$58,660			(\$38)	(0.06%)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	(29,768)	(29,768)			0	0.00%
3400 Other Funds Ltd	(12,924)	(12,924)			0	0.00%
All Funds	(42,692)	(42,692)			0	0.00%
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	(1)			(1)	100.00%
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	(29,768)	(29,769)			(1)	(0.00%)
3400 Other Funds Ltd	(12,924)	(12,924)			0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$42,692)	(\$42,693)			(\$1)	(0.00%)
PERSONAL SERVICES						
4400 Lottery Funds Ltd	(104,218)	(104,233)			(15)	(0.01%)

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Central Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	130,764	130,740	130,764	130,740	(24)	(0.02%)
TOTAL PERSONAL SERVICES	\$26,546	\$26,507	\$26,546	\$26,507	(\$39)	(0.15%)
EXPENDITURES						
4400 Lottery Funds Ltd	(104,218)	(104,233)	(104,218)	(104,233)	(15)	(0.01%)
3400 Other Funds Ltd	130,764	130,740	130,764	130,740	(24)	(0.02%)
TOTAL EXPENDITURES	\$26,546	\$26,507	\$26,546	\$26,507	(\$39)	(0.15%)
ENDING BALANCE						
4400 Lottery Funds Ltd	104,218	104,233	104,218	104,233	15	0.01%
3400 Other Funds Ltd	(130,764)	(130,740)	(130,764)	(130,740)	24	0.02%
TOTAL ENDING BALANCE	(\$26,546)	(\$26,507)	(\$26,546)	(\$26,507)	\$39	0.15%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	41,052	41,052	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	25,316	25,316	0	0.00%
3400 Other Funds Ltd	41,725	41,725	0	0.00%
All Funds	67,041	67,041	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	56,320	56,320	0	0.00%
3400 Other Funds Ltd	40,984	40,984	0	0.00%
All Funds	97,304	97,304	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	10,264	10,264	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	112,401	112,401	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	81,636	81,636	0	0.00%
3400 Other Funds Ltd	246,426	246,426	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-200-10-00-000000

2013-15 Biennium

Package: Phase-in

Central Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$328,062	\$328,062	\$328,062	\$328,062	\$0	0.00%
EXPENDITURES						
4400 Lottery Funds Ltd	81,636		81,636		0	0.00%
3400 Other Funds Ltd	246,426		246,426		0	0.00%
TOTAL EXPENDITURES	\$328,062		\$328,062		\$0	0.00%
ENDING BALANCE						
4400 Lottery Funds Ltd	(81,636)		(81,636)		0	0.00%
3400 Other Funds Ltd	(246,426)		(246,426)		0	0.00%
TOTAL ENDING BALANCE	(\$328,062)		(\$328,062)		\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	1,153	1,153	0	0.00%
3400 Other Funds Ltd	1,793	1,793	0	0.00%
All Funds	2,946	2,946	0	0.00%
4125 Out of State Travel				
4400 Lottery Funds Ltd	9	9	0	0.00%
3400 Other Funds Ltd	14	14	0	0.00%
All Funds	23	23	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	1,096	1,096	0	0.00%
3400 Other Funds Ltd	1,704	1,704	0	0.00%
All Funds	2,800	2,800	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	5,783	5,783	0	0.00%
3400 Other Funds Ltd	6,561	6,561	0	0.00%
All Funds	12,344	12,344	0	0.00%
4200 Telecommunications				

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium

Package: Standard Inflation

Central Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	6,474	26,840	6,474	26,840	20,366	314.58%
3400 Other Funds Ltd	10,066	41,736	10,066	41,736	31,670	314.62%
All Funds	16,540	68,576	16,540	68,576	52,036	314.61%
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	(19,988)	(40,864)	(19,988)	(40,864)	(20,876)	(104.44%)
3400 Other Funds Ltd	(33,730)	(69,018)	(33,730)	(69,018)	(35,288)	(104.62%)
All Funds	(53,718)	(109,882)	(53,718)	(109,882)	(56,164)	(104.55%)
4250 Data Processing						
4400 Lottery Funds Ltd	8,547	(19,905)	8,547	(19,905)	(28,452)	(332.89%)
3400 Other Funds Ltd	9,680	(32,001)	9,680	(32,001)	(41,681)	(430.59%)
All Funds	18,227	(51,906)	18,227	(51,906)	(70,133)	(384.78%)
4275 Publicity and Publications						
4400 Lottery Funds Ltd	104	104	104	104	0	0.00%
3400 Other Funds Ltd	163	163	163	163	0	0.00%
All Funds	267	267	267	267	0	0.00%
4300 Professional Services						
4400 Lottery Funds Ltd	16,532	16,532	16,532	16,532	0	0.00%
3400 Other Funds Ltd	25,707	25,707	25,707	25,707	0	0.00%
All Funds	42,239	42,239	42,239	42,239	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4315 IT Professional Services						
4400 Lottery Funds Ltd	3,880		3,880		0	0.00%
3400 Other Funds Ltd	6,034		6,034		0	0.00%
All Funds	9,914		9,914		0	0.00%
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	132		132		0	0.00%
3400 Other Funds Ltd	205		205		0	0.00%
All Funds	337		337		0	0.00%
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	25,081		25,081		0	0.00%
3400 Other Funds Ltd	39,000		39,000		0	0.00%
All Funds	64,081		64,081		0	0.00%
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	132		132		0	0.00%
3400 Other Funds Ltd	205		205		0	0.00%
All Funds	337		337		0	0.00%
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	199		199		0	0.00%
3400 Other Funds Ltd	310		310		0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium

Package: Standard Inflation

Central Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	509	509	509	509	0	0.00%
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	1,628	1,628	1,628	1,628	0	0.00%
3400 Other Funds Ltd	1,722	1,722	1,722	1,722	0	0.00%
All Funds	3,350	3,350	3,350	3,350	0	0.00%
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	2,932	2,932	2,932	2,932	0	0.00%
3400 Other Funds Ltd	4,575	4,575	4,575	4,575	0	0.00%
All Funds	7,507	7,507	7,507	7,507	0	0.00%
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	1,834	1,834	1,834	1,834	0	0.00%
3400 Other Funds Ltd	2,456	2,456	2,456	2,456	0	0.00%
All Funds	4,290	4,290	4,290	4,290	0	0.00%
4715 IT Expendable Property						
4400 Lottery Funds Ltd	5,452	5,452	5,452	5,452	0	0.00%
3400 Other Funds Ltd	5,375	5,375	5,375	5,375	0	0.00%
All Funds	10,827	10,827	10,827	10,827	0	0.00%
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	60,980	60,980	32,018	32,018	(28,962)	(47.49%)

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	81,840	36,541		(45,299)		(55.35%)
TOTAL SERVICES & SUPPLIES	\$142,820	\$68,559		(\$74,261)		(52.00%)
CAPITAL OUTLAY						
5600 Data Processing Hardware						
4400 Lottery Funds Ltd	811		811		0	0.00%
3400 Other Funds Ltd	1,261		1,261		0	0.00%
All Funds	2,072		2,072		0	0.00%
EXPENDITURES						
4400 Lottery Funds Ltd	61,791		32,829		(28,962)	(46.87%)
3400 Other Funds Ltd	83,101		37,802		(45,299)	(54.51%)
TOTAL EXPENDITURES	\$144,892		\$70,631		(\$74,261)	(51.25%)
ENDING BALANCE						
4400 Lottery Funds Ltd	(61,791)		(32,829)		28,962	46.87%
3400 Other Funds Ltd	(83,101)		(37,802)		45,299	54.51%
TOTAL ENDING BALANCE	(\$144,892)		(\$70,631)		\$74,261	51.25%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium

Package: Above Standard Inflation

Central Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
SERVICES & SUPPLIES						
4200 Telecommunications						
4400 Lottery Funds Ltd	32,375	32,375	32,375	32,375	0	0.00%
3400 Other Funds Ltd	50,342	50,342	50,342	50,342	0	0.00%
All Funds	82,717	82,717	82,717	82,717	0	0.00%
4250 Data Processing						
4400 Lottery Funds Ltd	175,996	175,996	175,996	175,996	0	0.00%
3400 Other Funds Ltd	185,282	185,282	185,282	185,282	0	0.00%
All Funds	361,278	361,278	361,278	361,278	0	0.00%
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	208,371	208,371	208,371	208,371	0	0.00%
3400 Other Funds Ltd	235,624	235,624	235,624	235,624	0	0.00%
TOTAL SERVICES & SUPPLIES	\$443,995	\$443,995	\$443,995	\$443,995	\$0	0.00%
EXPENDITURES						
4400 Lottery Funds Ltd	208,371	208,371	208,371	208,371	0	0.00%
3400 Other Funds Ltd	235,624	235,624	235,624	235,624	0	0.00%
TOTAL EXPENDITURES	\$443,995	\$443,995	\$443,995	\$443,995	\$0	0.00%
ENDING BALANCE						

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(208,371)	(208,371)	0	0.00%
3400 Other Funds Ltd	(235,624)	(235,624)	0	0.00%
TOTAL ENDING BALANCE	(\$443,995)	(\$443,995)	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium

Package: Technical Adjustments

Central Services

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	35,011	35,011	0	0.00%
3400 Other Funds Ltd	54,439	54,439	0	0.00%
All Funds	89,450	89,450	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	(35,011)	(35,011)	0	0.00%
3400 Other Funds Ltd	(54,439)	(54,439)	0	0.00%
All Funds	(89,450)	(89,450)	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium

Package: Technical Adjustments

Central Services

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3470 Undistributed (P.S.)				
4400 Lottery Funds Ltd	-	(145,399)	(145,399)	100.00%
3400 Other Funds Ltd	-	(211,139)	(211,139)	100.00%
All Funds	-	(356,538)	(356,538)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(145,399)	(145,399)	100.00%
3400 Other Funds Ltd	-	(211,139)	(211,139)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$356,538)	(\$356,538)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(145,399)	(145,399)	100.00%
3400 Other Funds Ltd	-	(211,139)	(211,139)	100.00%
TOTAL PERSONAL SERVICES	-	(\$356,538)	(\$356,538)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
4400 Lottery Funds Ltd	-	(138,915)	(138,915)	100.00%
3400 Other Funds Ltd	-	(197,996)	(197,996)	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(336,911)	(336,911)	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	(138,915)	(138,915)	100.00%
3400 Other Funds Ltd	-	(197,996)	(197,996)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$336,911)	(\$336,911)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(284,314)	(284,314)	100.00%
3400 Other Funds Ltd	-	(409,135)	(409,135)	100.00%
TOTAL EXPENDITURES	-	(\$693,449)	(\$693,449)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	284,314	284,314	100.00%
3400 Other Funds Ltd	-	409,135	409,135	100.00%
TOTAL ENDING BALANCE	-	\$693,449	\$693,449	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(12,601)	(12,601)	100.00%
4400 Lottery Funds Ltd	-	(19,547)	(19,547)	100.00%
3400 Other Funds Ltd	-	(32,148)	(32,148)	100.00%
All Funds				
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(12,601)	(12,601)	100.00%
3400 Other Funds Ltd	-	(19,547)	(19,547)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$32,148)	(\$32,148)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(12,601)	(12,601)	100.00%
3400 Other Funds Ltd	-	(19,547)	(19,547)	100.00%
TOTAL PERSONAL SERVICES	-	(\$32,148)	(\$32,148)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(12,601)	(12,601)	100.00%
3400 Other Funds Ltd	-	(19,547)	(19,547)	100.00%
TOTAL EXPENDITURES	-	(\$32,148)	(\$32,148)	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
4400 Lottery Funds Ltd	-	12,601	12,601	100.00%
3400 Other Funds Ltd	-	19,547	19,547	100.00%
TOTAL ENDING BALANCE	-	\$32,148	\$32,148	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(10,069)	(10,069)	100.00%
4400 Lottery Funds Ltd	-	(15,619)	(15,619)	100.00%
3400 Other Funds Ltd	-	(25,688)	(25,688)	100.00%
All Funds	-	-	-	-
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(10,069)	(10,069)	100.00%
3400 Other Funds Ltd	-	(15,619)	(15,619)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$25,688)	(\$25,688)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(10,069)	(10,069)	100.00%
3400 Other Funds Ltd	-	(15,619)	(15,619)	100.00%
TOTAL PERSONAL SERVICES	-	(\$25,688)	(\$25,688)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(10,069)	(10,069)	100.00%
3400 Other Funds Ltd	-	(15,619)	(15,619)	100.00%
TOTAL EXPENDITURES	-	(\$25,688)	(\$25,688)	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium

Package: Other PERS Adjustments

Central Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
4400 Lottery Funds Ltd	-	10,069	10,069	100.00%
3400 Other Funds Ltd	-	15,619	15,619	100.00%
TOTAL ENDING BALANCE	-	\$25,688	\$25,688	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-200-10-00-00000

2013-15 Biennium

Package: Willamette Falls Local Park Effort

Central Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 505

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
REVENUE CATEGORIES						
BOND SALES						
0565 Lottery Bonds						
3010 Other Funds Cap Improvement	-		5,093,547		5,093,547	100.00%
TRANSFERS IN						
1107 Tstr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-		536,453		536,453	100.00%
REVENUE CATEGORIES						
4430 Lottery Funds Debt Svc Ltd	-		536,453		536,453	100.00%
3010 Other Funds Cap Improvement	-		5,093,547		5,093,547	100.00%
TOTAL REVENUE CATEGORIES	-		\$5,630,000		\$5,630,000	100.00%
AVAILABLE REVENUES						
4430 Lottery Funds Debt Svc Ltd	-		536,453		536,453	100.00%
3010 Other Funds Cap Improvement	-		5,093,547		5,093,547	100.00%
TOTAL AVAILABLE REVENUES	-		\$5,630,000		\$5,630,000	100.00%
EXPENDITURES						
SERVICES & SUPPLIES						
4625 Other COP Costs						
3400 Other Funds Ltd	-		93,547		93,547	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-00000
 Package: Willamette Falls Local Park Effort
 Pkg Group: POL Pkg Type: GOV Pkg Number: 505

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	93,547	93,547	100.00%
TOTAL SERVICES & SUPPLIES	-	\$93,547	\$93,547	100.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	-	5,000,000	5,000,000	100.00%
DEBT SERVICE				
7100 Principal - Bonds				
4430 Lottery Funds Debt Svc Ltd	-	165,000	165,000	100.00%
7150 Interest - Bonds				
4430 Lottery Funds Debt Svc Ltd	-	371,453	371,453	100.00%
DEBT SERVICE				
4430 Lottery Funds Debt Svc Ltd	-	536,453	536,453	100.00%
TOTAL DEBT SERVICE	-	\$536,453	\$536,453	100.00%
EXPENDITURES				
4430 Lottery Funds Debt Svc Ltd	-	536,453	536,453	100.00%
3400 Other Funds Ltd	-	5,093,547	5,093,547	100.00%
TOTAL EXPENDITURES	-	\$5,630,000	\$5,630,000	100.00%
ENDING BALANCE				

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Central Services

Cross Reference Number: 63400-200-10-00-00000
 Package: Willamette Falls Local Park Effort
 Pkg Group: POL Pkg Type: GOV Pkg Number: 505

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
3010 Other Funds Cap Improvement	-	5,093,547	5,093,547	100.00%
3400 Other Funds Ltd	-	(5,093,547)	(5,093,547)	100.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Park Development

Cross Reference Number: 63400-300-10-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
4400 Lottery Funds Ltd	1,260	1,260	0	0.00%
3400 Other Funds Ltd	292	292	0	0.00%
All Funds	1,552	1,552	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	1,260	1,260	0	0.00%
3400 Other Funds Ltd	292	292	0	0.00%
TOTAL SALARIES & WAGES	\$1,552	\$1,552	\$0	0.00%
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	20,222	20,222	0	0.00%
3400 Other Funds Ltd	(6,466)	(6,466)	0	0.00%
All Funds	13,756	13,756	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	96	96	0	0.00%
3400 Other Funds Ltd	22	22	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-300-10-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Park Development

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	118	118	118	0	0	0.00%
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	204	204	204	0	0	0.00%
3400 Other Funds Ltd	(182)	(182)	(182)	0	0	0.00%
All Funds	22	22	22	0	0	0.00%
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	20,522	20,522	20,522	0	0	0.00%
3400 Other Funds Ltd	(6,626)	(6,626)	(6,626)	0	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$13,896	\$13,896	\$13,896	\$0	\$0	0.00%
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	28,848	28,848	28,848	0	0	0.00%
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	28,848	28,848	28,848	0	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$28,848	\$28,848	\$28,848	\$0	\$0	0.00%
PERSONAL SERVICES						
4400 Lottery Funds Ltd	50,630	50,630	50,630	0	0	0.00%
3400 Other Funds Ltd	(6,334)	(6,334)	(6,334)	0	0	0.00%
TOTAL PERSONAL SERVICES	\$44,296	\$44,296	\$44,296	\$0	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Park Development

Cross Reference Number: 63400-300-10-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
4400 Lottery Funds Ltd	50,630	50,630	0	0.00%
3400 Other Funds Ltd	(6,334)	(6,334)	0	0.00%
TOTAL EXPENDITURES	\$44,296	\$44,296	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	(50,630)	(50,630)	0	0.00%
3400 Other Funds Ltd	6,334	6,334	0	0.00%
TOTAL ENDING BALANCE	(\$44,296)	(\$44,296)	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-300-10-00-00000

2013-15 Biennium

Package: Phase-in

Park Development

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	2,650		2,650		0	0.00%
3400 Other Funds Ltd	1,362		1,362		0	0.00%
All Funds	4,012		4,012		0	0.00%
4125 Out of State Travel						
4400 Lottery Funds Ltd	138		138		0	0.00%
4150 Employee Training						
4400 Lottery Funds Ltd	1,446		1,446		0	0.00%
4175 Office Expenses						
4400 Lottery Funds Ltd	4,230		4,230		0	0.00%
3400 Other Funds Ltd	883		883		0	0.00%
All Funds	5,113		5,113		0	0.00%
4200 Telecommunications						
4400 Lottery Funds Ltd	4,056		4,056		0	0.00%
4250 Data Processing						
4400 Lottery Funds Ltd	10		10		0	0.00%
3400 Other Funds Ltd	15		15		0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Park Development

Cross Reference Number: 63400-300-10-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	25	25	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	402	402	0	0.00%
3400 Other Funds Ltd	225	225	0	0.00%
All Funds	627	627	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	25,601	25,601	0	0.00%
3400 Other Funds Ltd	2,220	2,220	0	0.00%
All Funds	27,821	27,821	0	0.00%
4315 IT Professional Services				
4400 Lottery Funds Ltd	173	173	0	0.00%
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	325	325	0	0.00%
3400 Other Funds Ltd	238	238	0	0.00%
All Funds	563	563	0	0.00%
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	86	86	0	0.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	979	979	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-300-10-00-00000

2013-15 Biennium

Package: Phase-in

Park Development

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	801	801	801	801	0	0.00%
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	1,665	1,665	1,665	1,665	0	0.00%
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	151,617	151,617	151,617	151,617	0	0.00%
3400 Other Funds Ltd	282,864	282,864	282,864	282,864	0	0.00%
All Funds	434,481	434,481	434,481	434,481	0	0.00%
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	75,703	75,703	75,703	75,703	0	0.00%
3400 Other Funds Ltd	345	345	345	345	0	0.00%
All Funds	76,048	76,048	76,048	76,048	0	0.00%
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	2,584	2,584	2,584	2,584	0	0.00%
4715 IT Expendable Property						
4400 Lottery Funds Ltd	1,894	1,894	1,894	1,894	0	0.00%
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	274,360	274,360	274,360	274,360	0	0.00%
3400 Other Funds Ltd	288,152	288,152	288,152	288,152	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-300-10-00-00000

2013-15 Biennium

Package: Phase-in

Park Development

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$562,512	\$562,512	\$562,512	\$0	\$0	0.00%
EXPENDITURES						
4400 Lottery Funds Ltd	274,360		274,360		0	0.00%
3400 Other Funds Ltd	288,152		288,152		0	0.00%
TOTAL EXPENDITURES	\$562,512		\$562,512		\$0	0.00%
ENDING BALANCE						
4400 Lottery Funds Ltd	(274,360)		(274,360)		0	0.00%
3400 Other Funds Ltd	(288,152)		(288,152)		0	0.00%
TOTAL ENDING BALANCE	(\$562,512)		(\$562,512)		\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-300-10-00-00000

2013-15 Biennium

Package: Phase-out Pgm & One-time Costs

Park Development

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
SERVICES & SUPPLIES						
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	(20,684)		(20,684)		0	0.00%
3400 Other Funds Ltd	(2,344,348)		(2,344,348)		0	0.00%
6400 Federal Funds Ltd	(3,006,898)		(3,006,898)		0	0.00%
All Funds	(5,371,930)		(5,371,930)		0	0.00%
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	(20,684)		(20,684)		0	0.00%
3400 Other Funds Ltd	(2,344,348)		(2,344,348)		0	0.00%
6400 Federal Funds Ltd	(3,006,898)		(3,006,898)		0	0.00%
TOTAL SERVICES & SUPPLIES	(\$5,371,930)		(\$5,371,930)		\$0	0.00%
EXPENDITURES						
4400 Lottery Funds Ltd	(20,684)		(20,684)		0	0.00%
3400 Other Funds Ltd	(2,344,348)		(2,344,348)		0	0.00%
6400 Federal Funds Ltd	(3,006,898)		(3,006,898)		0	0.00%
TOTAL EXPENDITURES	(\$5,371,930)		(\$5,371,930)		\$0	0.00%
ENDING BALANCE						
4400 Lottery Funds Ltd	20,684		20,684		0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Park Development

Cross Reference Number: 63400-300-10-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,344,348	2,344,348	0	0.00%
6400 Federal Funds Ltd	3,006,898	3,006,898	0	0.00%
TOTAL ENDING BALANCE	\$5,371,930	\$5,371,930	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-300-10-00-000000

2013-15 Biennium

Package: Standard Inflation

Park Development

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	1,712		1,712		0	0.00%
3400 Other Funds Ltd	880		880		0	0.00%
All Funds	2,592		2,592		0	0.00%
4125 Out of State Travel						
4400 Lottery Funds Ltd	89		89		0	0.00%
4150 Employee Training						
4400 Lottery Funds Ltd	935		935		0	0.00%
4175 Office Expenses						
4400 Lottery Funds Ltd	2,734		2,734		0	0.00%
3400 Other Funds Ltd	570		570		0	0.00%
All Funds	3,304		3,304		0	0.00%
4200 Telecommunications						
4400 Lottery Funds Ltd	2,621		2,621		0	0.00%
4250 Data Processing						
4400 Lottery Funds Ltd	6		6		0	0.00%
3400 Other Funds Ltd	10		10		0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Park Development

Cross Reference Number: 63400-300-10-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	16	16	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	261	261	0	0.00%
3400 Other Funds Ltd	145	145	0	0.00%
All Funds	406	406	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	19,221	19,221	0	0.00%
3400 Other Funds Ltd	1,668	1,668	0	0.00%
6400 Federal Funds Ltd	8,483	8,483	0	0.00%
All Funds	29,372	29,372	0	0.00%
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	210	210	0	0.00%
3400 Other Funds Ltd	154	154	0	0.00%
All Funds	364	364	0	0.00%
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	58	58	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
All Funds	62	62	0	0.00%
4425 Facilities Rental and Taxes				

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-300-10-00-00000

2013-15 Biennium

Package: Standard Inflation

Park Development

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	633	633	633	633	0	0.00%
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	517	517	517	517	0	0.00%
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	1,076	1,076	1,076	1,076	0	0.00%
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	364,118	364,118	364,118	364,118	0	0.00%
3400 Other Funds Ltd	59,763	59,763	59,763	59,763	0	0.00%
6400 Federal Funds Ltd	30,889	30,889	30,889	30,889	0	0.00%
All Funds	454,770	454,770	454,770	454,770	0	0.00%
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	48,921	48,921	48,921	48,921	0	0.00%
3400 Other Funds Ltd	223	223	223	223	0	0.00%
All Funds	49,144	49,144	49,144	49,144	0	0.00%
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	1,670	1,670	1,670	1,670	0	0.00%
4715 IT Expendable Property						
4400 Lottery Funds Ltd	1,224	1,224	1,224	1,224	0	0.00%
SERVICES & SUPPLIES						

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-300-10-00-00000

2013-15 Biennium

Package: Standard Inflation

Park Development

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	446,006	446,006	446,006	446,006	0	0.00%
3400 Other Funds Ltd	63,417	63,417	63,417	63,417	0	0.00%
6400 Federal Funds Ltd	39,372	39,372	39,372	39,372	0	0.00%
TOTAL SERVICES & SUPPLIES	\$548,795	\$548,795	\$548,795	\$548,795	\$0	0.00%
EXPENDITURES						
4400 Lottery Funds Ltd	446,006	446,006	446,006	446,006	0	0.00%
3400 Other Funds Ltd	63,417	63,417	63,417	63,417	0	0.00%
6400 Federal Funds Ltd	39,372	39,372	39,372	39,372	0	0.00%
TOTAL EXPENDITURES	\$548,795	\$548,795	\$548,795	\$548,795	\$0	0.00%
ENDING BALANCE						
4400 Lottery Funds Ltd	(446,006)	(446,006)	(446,006)	(446,006)	0	0.00%
3400 Other Funds Ltd	(63,417)	(63,417)	(63,417)	(63,417)	0	0.00%
6400 Federal Funds Ltd	(39,372)	(39,372)	(39,372)	(39,372)	0	0.00%
TOTAL ENDING BALANCE	(\$548,795)	(\$548,795)	(\$548,795)	(\$548,795)	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Park Development

Cross Reference Number: 63400-300-10-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	(267,680)	(267,680)	0	0.00%
3400 Other Funds Ltd	(416,224)	(416,224)	0	0.00%
All Funds	(683,904)	(683,904)	0	0.00%
3160 Temporary Appointments				
4400 Lottery Funds Ltd	(8,016)	(8,016)	0	0.00%
3400 Other Funds Ltd	(12,464)	(12,464)	0	0.00%
All Funds	(20,480)	(20,480)	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	(275,696)	(275,696)	0	0.00%
3400 Other Funds Ltd	(428,688)	(428,688)	0	0.00%
TOTAL SALARIES & WAGES	(\$704,384)	(\$704,384)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	(96)	(96)	0	0.00%
3400 Other Funds Ltd	(144)	(144)	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Park Development

Cross Reference Number: 63400-300-10-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	(240)	(240)	(240)	(240)	0	0.00%
3220 Public Employees Retire Cont						
4400 Lottery Funds Ltd	(52,813)	(51,046)	(51,046)	(51,046)	1,767	3.35%
3400 Other Funds Ltd	(82,121)	(79,374)	(79,374)	(79,374)	2,747	3.35%
All Funds	(134,934)	(130,420)	(130,420)	(130,420)	4,514	3.35%
3221 Pension Obligation Bond						
3400 Other Funds Ltd	(44,908)	(44,908)	(44,908)	(44,908)	0	0.00%
3230 Social Security Taxes						
4400 Lottery Funds Ltd	(21,091)	(21,091)	(21,091)	(21,091)	0	0.00%
3400 Other Funds Ltd	(32,795)	(32,795)	(32,795)	(32,795)	0	0.00%
All Funds	(53,886)	(53,886)	(53,886)	(53,886)	0	0.00%
3250 Workers Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	(138)	(138)	(138)	(138)	0	0.00%
3400 Other Funds Ltd	(216)	(216)	(216)	(216)	0	0.00%
All Funds	(354)	(354)	(354)	(354)	0	0.00%
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	(1,654)	(1,654)	(1,654)	(1,654)	0	0.00%
3400 Other Funds Ltd	(2,572)	(2,572)	(2,572)	(2,572)	0	0.00%
All Funds	(4,226)	(4,226)	(4,226)	(4,226)	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Park Development

Cross Reference Number: 63400-300-10-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3270 Flexible Benefits						
4400 Lottery Funds Ltd	(71,694)	(71,694)	(71,694)	(71,694)	0	0.00%
3400 Other Funds Ltd	(111,474)	(111,474)	(111,474)	(111,474)	0	0.00%
All Funds	(183,168)	(183,168)	(183,168)	(183,168)	0	0.00%
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	(147,486)	(147,486)	(145,719)	(145,719)	1,767	1.20%
3400 Other Funds Ltd	(274,230)	(274,230)	(271,483)	(271,483)	2,747	1.00%
TOTAL OTHER PAYROLL EXPENSES	(\$421,716)	(\$421,716)	(\$417,202)	(\$417,202)	\$4,514	1.07%
PERSONAL SERVICES						
4400 Lottery Funds Ltd	(423,182)	(423,182)	(421,415)	(421,415)	1,767	0.42%
3400 Other Funds Ltd	(702,918)	(702,918)	(700,171)	(700,171)	2,747	0.39%
TOTAL PERSONAL SERVICES	(\$1,126,100)	(\$1,126,100)	(\$1,121,586)	(\$1,121,586)	\$4,514	0.40%
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	(25,026)	(25,026)	(25,026)	(25,026)	0	0.00%
3400 Other Funds Ltd	(38,913)	(38,913)	(38,913)	(38,913)	0	0.00%
All Funds	(63,939)	(63,939)	(63,939)	(63,939)	0	0.00%
4175 Office Expenses						
4400 Lottery Funds Ltd	(16,212)	(16,212)	(16,212)	(16,212)	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Park Development

Cross Reference Number: 63400-300-10-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(25,209)	(25,209)	0	0.00%
All Funds	(41,421)	(41,421)	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	(278)	(278)	0	0.00%
3400 Other Funds Ltd	(434)	(434)	0	0.00%
All Funds	(712)	(712)	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	(4,135)	(4,135)	0	0.00%
3400 Other Funds Ltd	(6,428)	(6,428)	0	0.00%
All Funds	(10,563)	(10,563)	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	915	915	0	0.00%
3400 Other Funds Ltd	(63,442)	(63,442)	0	0.00%
All Funds	(62,527)	(62,527)	0	0.00%
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	(4,370)	(4,370)	0	0.00%
3400 Other Funds Ltd	(6,794)	(6,794)	0	0.00%
All Funds	(11,164)	(11,164)	0	0.00%
4400 Dues and Subscriptions				

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-300-10-00-00000

2013-15 Biennium

Package: Technical Adjustments

Park Development

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	(101)	(101)	(101)	(101)	0	0.00%
3400 Other Funds Ltd	(159)	(159)	(159)	(159)	0	0.00%
All Funds	(260)	(260)	(260)	(260)	0	0.00%
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	(20,120)	(20,120)	(20,120)	(20,120)	0	0.00%
3400 Other Funds Ltd	(37,788)	(37,788)	(37,788)	(37,788)	0	0.00%
All Funds	(57,908)	(57,908)	(57,908)	(57,908)	0	0.00%
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	(6,349)	(6,349)	(6,349)	(6,349)	0	0.00%
3400 Other Funds Ltd	(9,871)	(9,871)	(9,871)	(9,871)	0	0.00%
All Funds	(16,220)	(16,220)	(16,220)	(16,220)	0	0.00%
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	(75,676)	(75,676)	(75,676)	(75,676)	0	0.00%
3400 Other Funds Ltd	(189,038)	(189,038)	(189,038)	(189,038)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$264,714)	(\$264,714)	(\$264,714)	(\$264,714)	\$0	0.00%
EXPENDITURES						
4400 Lottery Funds Ltd	(498,858)	(498,858)	(497,091)	(497,091)	1,767	0.35%
3400 Other Funds Ltd	(891,956)	(891,956)	(889,209)	(889,209)	2,747	0.31%
TOTAL EXPENDITURES	(\$1,390,814)	(\$1,390,814)	(\$1,386,300)	(\$1,386,300)	\$4,514	0.32%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Park Development

Cross Reference Number: 63400-300-10-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
ENDING BALANCE						
4400 Lottery Funds Ltd	498,858		497,091		(1,767)	(0.35%)
3400 Other Funds Ltd	891,956		889,209		(2,747)	(0.31%)
TOTAL ENDING BALANCE	\$1,390,814		\$1,386,300		(\$4,514)	(0.32%)

AUTHORIZED POSITIONS

8150 Class/Unclass Positions

(6)

(6)

0

0.00%

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

(5.50)

(5.50)

0.00

0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-300-10-00-00000

2013-15 Biennium

Package: Analyst Adjustments

Park Development

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	-	(659,437)	(659,437)	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	(659,437)	(659,437)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$659,437)	(\$659,437)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(659,437)	(659,437)	100.00%
TOTAL EXPENDITURES	-	(\$659,437)	(\$659,437)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	659,437	659,437	100.00%
TOTAL ENDING BALANCE	-	\$659,437	\$659,437	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-300-10-00-000000

2013-15 Biennium

Package: PERS Taxation Policy

Park Development

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
4400 Lottery Funds Ltd	-	(5,643)	(5,643)	100.00%
3400 Other Funds Ltd	-	(1,234)	(1,234)	100.00%
All Funds	-	(6,877)	(6,877)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(5,643)	(5,643)	100.00%
3400 Other Funds Ltd	-	(1,234)	(1,234)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6,877)	(\$6,877)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(5,643)	(5,643)	100.00%
3400 Other Funds Ltd	-	(1,234)	(1,234)	100.00%
TOTAL PERSONAL SERVICES	-	(\$6,877)	(\$6,877)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(5,643)	(5,643)	100.00%
3400 Other Funds Ltd	-	(1,234)	(1,234)	100.00%
TOTAL EXPENDITURES	-	(\$6,877)	(\$6,877)	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-300-10-00-00000

2013-15 Biennium

Package: PERS Taxation Policy

Park Development

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
ENDING BALANCE						
4400 Lottery Funds Ltd	-	5,643	-	5,643	5,643	100.00%
3400 Other Funds Ltd	-	1,234	-	1,234	1,234	100.00%
TOTAL ENDING BALANCE	-	\$6,877	-	\$6,877	\$6,877	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Park Development

Cross Reference Number: 63400-300-10-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
4400 Lottery Funds Ltd	-	(4,510)	(4,510)	100.00%
3400 Other Funds Ltd	-	(986)	(986)	100.00%
All Funds	-	(5,496)	(5,496)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(4,510)	(4,510)	100.00%
3400 Other Funds Ltd	-	(986)	(986)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$5,496)	(\$5,496)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(4,510)	(4,510)	100.00%
3400 Other Funds Ltd	-	(986)	(986)	100.00%
TOTAL PERSONAL SERVICES	-	(\$5,496)	(\$5,496)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(4,510)	(4,510)	100.00%
3400 Other Funds Ltd	-	(986)	(986)	100.00%
TOTAL EXPENDITURES	-	(\$5,496)	(\$5,496)	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-300-10-00-00000

2013-15 Biennium

Package: Other PERS Adjustments

Park Development

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
4400 Lottery Funds Ltd	-	4,510	4,510	100.00%
3400 Other Funds Ltd	-	986	986	100.00%
TOTAL ENDING BALANCE	-	\$5,496	\$5,496	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-300-10-00-00000

2013-15 Biennium

Package: Invest in Facilities Maintenance

Park Development

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
4400 Lottery Funds Ltd	500,000	500,000	0	0.00%
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	3,000,000	1,271,175	(1,728,825)	(57.63%)
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	228,825	228,825	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	3,728,825	2,000,000	(1,728,825)	(46.36%)
TOTAL SERVICES & SUPPLIES	\$3,728,825	\$2,000,000	(\$1,728,825)	(46.36%)
EXPENDITURES				
4400 Lottery Funds Ltd	3,728,825	2,000,000	(1,728,825)	(46.36%)
TOTAL EXPENDITURES	\$3,728,825	\$2,000,000	(\$1,728,825)	(46.36%)
ENDING BALANCE				
4400 Lottery Funds Ltd	(3,728,825)	(2,000,000)	1,728,825	46.36%
TOTAL ENDING BALANCE	(\$3,728,825)	(\$2,000,000)	\$1,728,825	46.36%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Direct Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
4400 Lottery Funds Ltd	5,193	5,193	0	0.00%
3400 Other Funds Ltd	8,076	8,076	0	0.00%
All Funds	13,269	13,269	0	0.00%
3170 Overtime Payments				
4400 Lottery Funds Ltd	4,587	4,587	0	0.00%
3400 Other Funds Ltd	7,132	7,132	0	0.00%
All Funds	11,719	11,719	0	0.00%
3180 Shift Differential				
4400 Lottery Funds Ltd	2,082	2,082	0	0.00%
3400 Other Funds Ltd	3,237	3,237	0	0.00%
All Funds	5,319	5,319	0	0.00%
3190 All Other Differential				
4400 Lottery Funds Ltd	111	111	0	0.00%
3400 Other Funds Ltd	173	173	0	0.00%
All Funds	284	284	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
4400 Lottery Funds Ltd	11,973	11,973	0	0.00%
3400 Other Funds Ltd	18,618	18,618	0	0.00%
TOTAL SALARIES & WAGES	\$30,591	\$30,591	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	1,338	1,292	(46)	(3.44%)
3400 Other Funds Ltd	2,080	2,010	(70)	(3.37%)
All Funds	3,418	3,302	(116)	(3.39%)
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	630,121	630,121	0	0.00%
3400 Other Funds Ltd	(481,757)	(481,757)	0	0.00%
6400 Federal Funds Ltd	(267)	(267)	0	0.00%
All Funds	148,097	148,097	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	915	915	0	0.00%
3400 Other Funds Ltd	1,424	1,424	0	0.00%
All Funds	2,339	2,339	0	0.00%
3240 Unemployment Assessments				

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-000000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Direct Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	12,636	12,636	12,636	12,636	0	0.00%
3400 Other Funds Ltd	19,649	19,649	19,649	19,649	0	0.00%
All Funds	32,285	32,285	32,285	32,285	0	0.00%
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	(2,018)	(2,018)	(2,018)	(2,018)	0	0.00%
3400 Other Funds Ltd	(3,120)	(3,120)	(3,120)	(3,120)	0	0.00%
All Funds	(5,138)	(5,138)	(5,138)	(5,138)	0	0.00%
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	642,992	642,992	642,992	642,992	(46)	(0.01%)
3400 Other Funds Ltd	(461,724)	(461,724)	(461,794)	(461,794)	(70)	(0.02%)
6400 Federal Funds Ltd	(267)	(267)	(267)	(267)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$181,001	\$180,885	\$180,885	\$180,885	(\$116)	(0.06%)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	(172,653)	(172,653)	(172,653)	(172,653)	0	0.00%
3400 Other Funds Ltd	(83,615)	(83,615)	(83,615)	(83,615)	0	0.00%
All Funds	(256,268)	(256,268)	(256,268)	(256,268)	0	0.00%
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	-	1	1	1	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	(172,653)	(172,652)			1	0.00%
3400 Other Funds Ltd	(83,615)	(83,615)			0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$256,268)	(\$256,267)			\$1	0.00%
PERSONAL SERVICES						
4400 Lottery Funds Ltd	482,312	482,267			(45)	(0.01%)
3400 Other Funds Ltd	(526,721)	(526,791)			(70)	(0.01%)
6400 Federal Funds Ltd	(267)	(267)			0	0.00%
TOTAL PERSONAL SERVICES	(\$44,676)	(\$44,791)			(\$115)	(0.26%)
EXPENDITURES						
4400 Lottery Funds Ltd	482,312	482,267			(45)	(0.01%)
3400 Other Funds Ltd	(526,721)	(526,791)			(70)	(0.01%)
6400 Federal Funds Ltd	(267)	(267)			0	0.00%
TOTAL EXPENDITURES	(\$44,676)	(\$44,791)			(\$115)	(0.26%)
ENDING BALANCE						
4400 Lottery Funds Ltd	(482,312)	(482,267)			45	0.01%
3400 Other Funds Ltd	526,721	526,791			70	0.01%
6400 Federal Funds Ltd	267	267			0	0.00%
TOTAL ENDING BALANCE	\$44,676	\$44,791			\$115	0.26%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Package: Phase-in

Direct Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (Y-01)		Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
EXPENDITURES					
SERVICES & SUPPLIES					
4100 Instate Travel					
4400 Lottery Funds Ltd	37,507	37,507	37,507	0	0.00%
3400 Other Funds Ltd	32,586	32,586	32,586	0	0.00%
All Funds	70,093	70,093	70,093	0	0.00%
4125 Out of State Travel					
4400 Lottery Funds Ltd	1,260	1,260	1,260	0	0.00%
3400 Other Funds Ltd	979	979	979	0	0.00%
All Funds	2,239	2,239	2,239	0	0.00%
4150 Employee Training					
4400 Lottery Funds Ltd	16,494	16,494	16,494	0	0.00%
3400 Other Funds Ltd	13,461	13,461	13,461	0	0.00%
All Funds	29,955	29,955	29,955	0	0.00%
4175 Office Expenses					
4400 Lottery Funds Ltd	24,770	24,770	24,770	0	0.00%
3400 Other Funds Ltd	120,671	120,671	120,671	0	0.00%
All Funds	145,441	145,441	145,441	0	0.00%
4200 Telecommunications					

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	48,920	48,920	48,920	48,920	0	0.00%
3400 Other Funds Ltd	38,108	38,108	38,108	38,108	0	0.00%
All Funds	87,028	87,028	87,028	87,028	0	0.00%
4275 Publicity and Publications						
4400 Lottery Funds Ltd	13,109	13,109	13,109	13,109	0	0.00%
3400 Other Funds Ltd	20,195	20,195	20,195	20,195	0	0.00%
All Funds	33,304	33,304	33,304	33,304	0	0.00%
4300 Professional Services						
4400 Lottery Funds Ltd	38,413	38,413	38,413	38,413	0	0.00%
3400 Other Funds Ltd	92,585	92,585	92,585	92,585	0	0.00%
All Funds	130,998	130,998	130,998	130,998	0	0.00%
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	733	733	733	733	0	0.00%
3400 Other Funds Ltd	569	569	569	569	0	0.00%
All Funds	1,302	1,302	1,302	1,302	0	0.00%
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	366	366	366	366	0	0.00%
3400 Other Funds Ltd	285	285	285	285	0	0.00%
All Funds	651	651	651	651	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	4,345		4,345		0	0.00%
3400 Other Funds Ltd	6,545		6,545		0	0.00%
All Funds	10,890		10,890		0	0.00%
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	70,710		70,710		0	0.00%
3400 Other Funds Ltd	293,156		293,156		0	0.00%
All Funds	363,866		363,866		0	0.00%
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	103,891		103,891		0	0.00%
3400 Other Funds Ltd	320,490		320,490		0	0.00%
All Funds	424,381		424,381		0	0.00%
4500 Food and Kitchen Supplies						
4400 Lottery Funds Ltd	16,520		16,520		0	0.00%
3400 Other Funds Ltd	12,844		12,844		0	0.00%
All Funds	29,364		29,364		0	0.00%
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	67,658		67,658		0	0.00%
3400 Other Funds Ltd	564,372		564,372		0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
All Funds	632,030	632,030		0	0.00%
4650 Other Services and Supplies					
4400 Lottery Funds Ltd	52,187	52,187		0	0.00%
3400 Other Funds Ltd	513,011	513,011		0	0.00%
All Funds	565,198	565,198		0	0.00%
4700 Expendable Prop 250 - 5000					
4400 Lottery Funds Ltd	14,297	14,297		0	0.00%
3400 Other Funds Ltd	20,959	20,959		0	0.00%
All Funds	35,256	35,256		0	0.00%
SERVICES & SUPPLIES					
4400 Lottery Funds Ltd	511,180	511,180		0	0.00%
3400 Other Funds Ltd	2,050,816	2,050,816		0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,561,996	\$2,561,996		\$0	0.00%
SPECIAL PAYMENTS					
6629 Spc Pmt to Forestry, Dept of					
4400 Lottery Funds Ltd	4,781	4,781		0	0.00%
3400 Other Funds Ltd	7,707	7,707		0	0.00%
All Funds	12,488	12,488		0	0.00%
SPECIAL PAYMENTS					

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Package: Phase-In

Direct Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	4,781	4,781	4,781	4,781	0	0.00%
3400 Other Funds Ltd	7,707	7,707	7,707	7,707	0	0.00%
TOTAL SPECIAL PAYMENTS	\$12,488	\$12,488	\$12,488	\$12,488	\$0	0.00%
EXPENDITURES						
4400 Lottery Funds Ltd	515,961		515,961		0	0.00%
3400 Other Funds Ltd	2,058,523		2,058,523		0	0.00%
TOTAL EXPENDITURES	\$2,574,484		\$2,574,484		\$0	0.00%
ENDING BALANCE						
4400 Lottery Funds Ltd	(515,961)		(515,961)		0	0.00%
3400 Other Funds Ltd	(2,058,523)		(2,058,523)		0	0.00%
TOTAL ENDING BALANCE	(\$2,574,484)		(\$2,574,484)		\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-16 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$500,000)	(\$500,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
TOTAL EXPENDITURES	(\$500,000)	(\$500,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	500,000	500,000	0	0.00%
TOTAL ENDING BALANCE	\$500,000	\$500,000	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Package: Standard Inflation

Direct Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	3,662		3,662		0	0.00%
3400 Other Funds Ltd	6,948		6,948		0	0.00%
All Funds	10,610		10,610		0	0.00%
4125 Out of State Travel						
4400 Lottery Funds Ltd	118		118		0	0.00%
3400 Other Funds Ltd	207		207		0	0.00%
All Funds	325		325		0	0.00%
4150 Employee Training						
4400 Lottery Funds Ltd	1,599		1,599		0	0.00%
3400 Other Funds Ltd	2,840		2,840		0	0.00%
All Funds	4,439		4,439		0	0.00%
4175 Office Expenses						
4400 Lottery Funds Ltd	7,303		7,303		0	0.00%
3400 Other Funds Ltd	25,427		25,427		0	0.00%
All Funds	32,730		32,730		0	0.00%
4200 Telecommunications						

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	4,597	4,597	4,597	4,597	0	0.00%
3400 Other Funds Ltd	8,038	8,038	8,038	8,038	0	0.00%
All Funds	12,635	12,635	12,635	12,635	0	0.00%
4250 Data Processing						
4400 Lottery Funds Ltd	9	9	9	9	0	0.00%
3400 Other Funds Ltd	14	14	14	14	0	0.00%
All Funds	23	23	23	23	0	0.00%
4275 Publicity and Publications						
4400 Lottery Funds Ltd	1,254	1,254	1,254	1,254	0	0.00%
3400 Other Funds Ltd	4,261	4,261	4,261	4,261	0	0.00%
All Funds	5,515	5,515	5,515	5,515	0	0.00%
4300 Professional Services						
4400 Lottery Funds Ltd	11,032	11,032	11,032	11,032	0	0.00%
3400 Other Funds Ltd	20,910	20,910	20,910	20,910	0	0.00%
6400 Federal Funds Ltd	17,450	17,450	17,450	17,450	0	0.00%
All Funds	49,392	49,392	49,392	49,392	0	0.00%
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	69	69	69	69	0	0.00%
3400 Other Funds Ltd	120	120	120	120	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Package: Standard Inflation

Direct Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	189	189	189	189	0	0.00%
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	34		34		0	0.00%
3400 Other Funds Ltd	60		60		0	0.00%
All Funds	94		94		0	0.00%
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	407		407		0	0.00%
3400 Other Funds Ltd	1,381		1,381		0	0.00%
All Funds	1,788		1,788		0	0.00%
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	29,064		29,064		0	0.00%
3400 Other Funds Ltd	39,250		39,250		0	0.00%
All Funds	68,314		68,314		0	0.00%
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	29,171		29,171		0	0.00%
3400 Other Funds Ltd	50,396		50,396		0	0.00%
6400 Federal Funds Ltd	2,779		2,779		0	0.00%
All Funds	82,346		82,346		0	0.00%
4500 Food and Kitchen Supplies						

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	1,549	1,549	1,549	1,549	0	0.00%
3400 Other Funds Ltd	2,709	2,709	2,709	2,709	0	0.00%
All Funds	4,258	4,258	4,258	4,258	0	0.00%
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	25,790	25,790	25,790	25,790	0	0.00%
3400 Other Funds Ltd	81,644	81,644	81,644	81,644	0	0.00%
6400 Federal Funds Ltd	25,283	25,283	25,283	25,283	0	0.00%
All Funds	132,717	132,717	132,717	132,717	0	0.00%
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	9,719	9,719	9,719	9,719	0	0.00%
3400 Other Funds Ltd	72,044	72,044	72,044	72,044	0	0.00%
All Funds	81,763	81,763	81,763	81,763	0	0.00%
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	1,340	1,340	1,340	1,340	0	0.00%
3400 Other Funds Ltd	4,421	4,421	4,421	4,421	0	0.00%
All Funds	5,761	5,761	5,761	5,761	0	0.00%
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	126,717	126,717	126,717	126,717	0	0.00%
3400 Other Funds Ltd	320,670	320,670	320,670	320,670	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	45,512	45,512	45,512	0	0	0.00%
TOTAL SERVICES & SUPPLIES	\$492,899	\$492,899	\$492,899	\$0	\$0	0.00%

CAPITAL OUTLAY

5350 Industrial and Heavy Equipment

4400 Lottery Funds Ltd	13,159	13,159	13,159	0	0	0.00%
3400 Other Funds Ltd	22,465	22,465	22,465	0	0	0.00%
All Funds	35,624	35,624	35,624	0	0	0.00%

5450 Agricultural Equip. and Mach.

4400 Lottery Funds Ltd	3,521	3,521	3,521	0	0	0.00%
3400 Other Funds Ltd	4,645	4,645	4,645	0	0	0.00%
All Funds	8,166	8,166	8,166	0	0	0.00%

5650 Land and Improvements

4400 Lottery Funds Ltd	11,512	11,512	11,512	0	0	0.00%
3400 Other Funds Ltd	20,284	20,284	20,284	0	0	0.00%
All Funds	31,796	31,796	31,796	0	0	0.00%

5700 Building Structures

4400 Lottery Funds Ltd	5,953	5,953	5,953	0	0	0.00%
3400 Other Funds Ltd	11,457	11,457	11,457	0	0	0.00%
All Funds	17,410	17,410	17,410	0	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
5900 Other Capital Outlay					
4400 Lottery Funds Ltd	2,855	2,855	2,855	0	0.00%
3400 Other Funds Ltd	5,485	5,485	5,485	0	0.00%
All Funds	8,340	8,340	8,340	0	0.00%
CAPITAL OUTLAY					
4400 Lottery Funds Ltd	37,000	37,000	37,000	0	0.00%
3400 Other Funds Ltd	64,336	64,336	64,336	0	0.00%
TOTAL CAPITAL OUTLAY	\$101,336	\$101,336	\$101,336	\$0	0.00%
SPECIAL PAYMENTS					
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	107	107	107	0	0.00%
6629 Spc Pmt to Forestry, Dept of					
4400 Lottery Funds Ltd	1,018	1,018	1,018	0	0.00%
3400 Other Funds Ltd	1,616	1,616	1,616	0	0.00%
All Funds	2,634	2,634	2,634	0	0.00%
SPECIAL PAYMENTS					
4400 Lottery Funds Ltd	1,018	1,018	1,018	0	0.00%
3400 Other Funds Ltd	1,723	1,723	1,723	0	0.00%
TOTAL SPECIAL PAYMENTS	\$2,741	\$2,741	\$2,741	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
4400 Lottery Funds Ltd	164,735		164,735		0	0.00%
3400 Other Funds Ltd	386,729		386,729		0	0.00%
6400 Federal Funds Ltd	45,512		45,512		0	0.00%
TOTAL EXPENDITURES	\$596,976		\$596,976		\$0	0.00%
ENDING BALANCE						
4400 Lottery Funds Ltd	(164,735)		(164,735)		0	0.00%
3400 Other Funds Ltd	(386,729)		(386,729)		0	0.00%
6400 Federal Funds Ltd	(45,512)		(45,512)		0	0.00%
TOTAL ENDING BALANCE	(\$596,976)		(\$596,976)		\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	38,746	38,746	0	0.00%
3400 Other Funds Ltd	51,216	51,216	0	0.00%
All Funds	89,962	89,962	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	38,746	38,746	0	0.00%
3400 Other Funds Ltd	51,216	51,216	0	0.00%
TOTAL SERVICES & SUPPLIES	\$89,962	\$89,962	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	38,746	38,746	0	0.00%
3400 Other Funds Ltd	51,216	51,216	0	0.00%
TOTAL EXPENDITURES	\$89,962	\$89,962	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	(38,746)	(38,746)	0	0.00%
3400 Other Funds Ltd	(51,216)	(51,216)	0	0.00%
TOTAL ENDING BALANCE	(\$89,962)	(\$89,962)	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2629 Tstr To Forestry, Dept of				
4400 Lottery Funds Ltd	(48,236)	(48,236)	0	0.00%
3400 Other Funds Ltd	(76,638)	(76,638)	0	0.00%
All Funds	(124,874)	(124,874)	0	0.00%
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	(48,236)	(48,236)	0	0.00%
3400 Other Funds Ltd	(76,638)	(76,638)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$124,874)	(\$124,874)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	136,846	136,846	0	0.00%
3400 Other Funds Ltd	212,786	212,786	0	0.00%
All Funds	349,632	349,632	0	0.00%
3160 Temporary Appointments				
4400 Lottery Funds Ltd	7,394	7,394	0	0.00%
3400 Other Funds Ltd	11,495	11,495	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	18,889	18,889	18,889	0		0.00%
3170 Overtime Payments						
4400 Lottery Funds Ltd	(1,565)	(1,565)	(1,565)	0		0.00%
3400 Other Funds Ltd	(2,434)	(2,434)	(2,434)	0		0.00%
All Funds	(3,999)	(3,999)	(3,999)	0		0.00%
SALARIES & WAGES						
4400 Lottery Funds Ltd	142,675	142,675	142,675	0		0.00%
3400 Other Funds Ltd	221,847	221,847	221,847	0		0.00%
TOTAL SALARIES & WAGES	\$364,522	\$364,522	\$364,522	\$0		0.00%
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	32	32	32	0		0.00%
3400 Other Funds Ltd	48	48	48	0		0.00%
All Funds	80	80	80	0		0.00%
3220 Public Employees Retire Cont						
4400 Lottery Funds Ltd	26,691	25,799	25,799	(892)		(3.34%)
3400 Other Funds Ltd	41,502	40,113	40,113	(1,389)		(3.35%)
All Funds	68,193	65,912	65,912	(2,281)		(3.34%)
3221 Pension Obligation Bond						

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-000000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	(26,084)	(26,084)			0	0.00%
3400 Other Funds Ltd	43,482	43,482			0	0.00%
All Funds	17,398	17,398			0	0.00%
3230 Social Security Taxes						
4400 Lottery Funds Ltd	10,915	10,915			0	0.00%
3400 Other Funds Ltd	16,971	16,971			0	0.00%
All Funds	27,886	27,886			0	0.00%
3250 Workers Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	46	46			0	0.00%
3400 Other Funds Ltd	72	72			0	0.00%
All Funds	118	118			0	0.00%
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	367	367			0	0.00%
3400 Other Funds Ltd	571	571			0	0.00%
All Funds	938	938			0	0.00%
3270 Flexible Benefits						
4400 Lottery Funds Ltd	23,898	23,898			0	0.00%
3400 Other Funds Ltd	37,158	37,158			0	0.00%
All Funds	61,056	61,056			0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
OTHER PAYROLL EXPENSES					
4400 Lottery Funds Ltd	35,865	34,973	(892)	(2.49%)	
3400 Other Funds Ltd	139,804	138,415	(1,389)	(0.99%)	
TOTAL OTHER PAYROLL EXPENSES	\$175,669	\$173,388	(\$2,281)	(1.30%)	
P.S. BUDGET ADJUSTMENTS					
3465 Reconciliation Adjustment					
4400 Lottery Funds Ltd	-	(1)	(1)	100.00%	
3400 Other Funds Ltd	-	1	1	100.00%	
All Funds	-	-	0	0.00%	
P.S. BUDGET ADJUSTMENTS					
4400 Lottery Funds Ltd	-	(1)	(1)	100.00%	
3400 Other Funds Ltd	-	1	1	100.00%	
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%	
PERSONAL SERVICES					
4400 Lottery Funds Ltd	178,540	177,647	(893)	(0.50%)	
3400 Other Funds Ltd	361,651	360,263	(1,388)	(0.38%)	
TOTAL PERSONAL SERVICES	\$540,191	\$537,910	(\$2,281)	(0.42%)	
SERVICES & SUPPLIES					
4100 Instate Travel					

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-000000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	14,747	14,747	14,747	14,747	0	0.00%
3400 Other Funds Ltd	16,880	16,880	16,880	16,880	0	0.00%
All Funds	31,627	31,627	31,627	31,627	0	0.00%
4150 Employee Training						
4400 Lottery Funds Ltd	(3,004)	(3,004)	(3,004)	(3,004)	0	0.00%
4175 Office Expenses						
4400 Lottery Funds Ltd	2,297	2,297	2,297	2,297	0	0.00%
3400 Other Funds Ltd	4,710	4,710	4,710	4,710	0	0.00%
All Funds	7,007	7,007	7,007	7,007	0	0.00%
4200 Telecommunications						
4400 Lottery Funds Ltd	(643)	(643)	(643)	(643)	0	0.00%
3400 Other Funds Ltd	(1,001)	(1,001)	(1,001)	(1,001)	0	0.00%
All Funds	(1,644)	(1,644)	(1,644)	(1,644)	0	0.00%
4250 Data Processing						
4400 Lottery Funds Ltd	223	223	223	223	0	0.00%
3400 Other Funds Ltd	348	348	348	348	0	0.00%
All Funds	571	571	571	571	0	0.00%
4275 Publicity and Publications						
4400 Lottery Funds Ltd	4,095	4,095	4,095	4,095	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,355	6,355	0	0.00%
All Funds	10,450	10,450	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	(38,828)	(38,828)	0	0.00%
3400 Other Funds Ltd	4,488	4,488	0	0.00%
All Funds	(34,340)	(34,340)	0	0.00%
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	4,370	4,370	0	0.00%
3400 Other Funds Ltd	6,794	6,794	0	0.00%
All Funds	11,164	11,164	0	0.00%
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	101	101	0	0.00%
3400 Other Funds Ltd	159	159	0	0.00%
All Funds	260	260	0	0.00%
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	(156)	(156)	0	0.00%
3400 Other Funds Ltd	(243)	(243)	0	0.00%
All Funds	(399)	(399)	0	0.00%
4575 Agency Program Related S and S				

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Package: Technical Adjustments

Direct Services

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	(12,641)	(12,641)	(12,641)	(12,641)	0	0.00%
3400 Other Funds Ltd	(12,462)	(12,462)	(12,462)	(12,462)	0	0.00%
All Funds	(25,103)	(25,103)	(25,103)	(25,103)	0	0.00%
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	4,848	4,848	4,848	4,848	0	0.00%
3400 Other Funds Ltd	7,538	7,538	7,538	7,538	0	0.00%
All Funds	12,386	12,386	12,386	12,386	0	0.00%
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	(24,591)	(24,591)	(24,591)	(24,591)	0	0.00%
3400 Other Funds Ltd	33,566	33,566	33,566	33,566	0	0.00%
TOTAL SERVICES & SUPPLIES	\$8,975	\$8,975	\$8,975	\$8,975	\$0	0.00%

SPECIAL PAYMENTS

6629 Spc Pmt to Forestry, Dept of

4400 Lottery Funds Ltd

3400 Other Funds Ltd

All Funds

SPECIAL PAYMENTS

4400 Lottery Funds Ltd

3400 Other Funds Ltd

(48,236)

(76,638)

(124,874)

(48,236)

(76,638)

0

0

0

0

0

0.00%

0.00%

0.00%

0.00%

0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	(\$124,874)	(\$124,874)		\$0		0.00%
EXPENDITURES						
4400 Lottery Funds Ltd	105,713	104,820		(893)		(0.84%)
3400 Other Funds Ltd	318,579	317,191		(1,388)		(0.44%)
TOTAL EXPENDITURES	\$424,292	\$422,011		(\$2,281)		(0.54%)
ENDING BALANCE						
4400 Lottery Funds Ltd	(153,949)			(153,056)	893	0.58%
3400 Other Funds Ltd	(395,217)			(393,829)	1,388	0.35%
TOTAL ENDING BALANCE	(\$549,166)	(\$546,885)		\$2,281		0.42%

AUTHORIZED POSITIONS

8150 Class/Unclass Positions

2

2

0

0.00%

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

1.50

1.50

0.00

0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
4400 Lottery Funds Ltd	-	(56,445)	(56,445)	100.00%
3400 Other Funds Ltd	-	(87,740)	(87,740)	100.00%
6400 Federal Funds Ltd	-	(279)	(279)	100.00%
All Funds	-	(144,464)	(144,464)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(56,445)	(56,445)	100.00%
3400 Other Funds Ltd	-	(87,740)	(87,740)	100.00%
6400 Federal Funds Ltd	-	(279)	(279)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$144,464)	(\$144,464)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(56,445)	(56,445)	100.00%
3400 Other Funds Ltd	-	(87,740)	(87,740)	100.00%
6400 Federal Funds Ltd	-	(279)	(279)	100.00%
TOTAL PERSONAL SERVICES	-	(\$144,464)	(\$144,464)	100.00%
EXPENDITURES				

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(56,445)	-	(56,445)	(56,445)	100.00%
3400 Other Funds Ltd	-	(87,740)	-	(87,740)	(87,740)	100.00%
6400 Federal Funds Ltd	-	(279)	-	(279)	(279)	100.00%
TOTAL EXPENDITURES	-	(\$144,464)	-	(\$144,464)	(\$144,464)	100.00%
ENDING BALANCE						
4400 Lottery Funds Ltd	-	56,445	-	56,445	56,445	100.00%
3400 Other Funds Ltd	-	87,740	-	87,740	87,740	100.00%
6400 Federal Funds Ltd	-	279	-	279	279	100.00%
TOTAL ENDING BALANCE	-	\$144,464	-	\$144,464	\$144,464	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Package: Other PERS Adjustments

Direct Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
4400 Lottery Funds Ltd	-	(45,103)	(45,103)	100.00%
3400 Other Funds Ltd	-	(70,143)	(70,143)	100.00%
6400 Federal Funds Ltd	-	(223)	(223)	100.00%
All Funds	-	(115,469)	(115,469)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(45,103)	(45,103)	100.00%
3400 Other Funds Ltd	-	(70,143)	(70,143)	100.00%
6400 Federal Funds Ltd	-	(223)	(223)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$115,469)	(\$115,469)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(45,103)	(45,103)	100.00%
3400 Other Funds Ltd	-	(70,143)	(70,143)	100.00%
6400 Federal Funds Ltd	-	(223)	(223)	100.00%
TOTAL PERSONAL SERVICES	-	(\$115,469)	(\$115,469)	100.00%
EXPENDITURES				

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Package: Other PERS Adjustments

Direct Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(45,103)	-	(45,103)	(45,103)	100.00%
3400 Other Funds Ltd	-	(70,143)	-	(70,143)	(70,143)	100.00%
6400 Federal Funds Ltd	-	(223)	-	(223)	(223)	100.00%
TOTAL EXPENDITURES	-	(\$115,469)	-	(\$115,469)	(\$115,469)	100.00%
ENDING BALANCE						
4400 Lottery Funds Ltd	-	45,103	-	45,103	45,103	100.00%
3400 Other Funds Ltd	-	70,143	-	70,143	70,143	100.00%
6400 Federal Funds Ltd	-	223	-	223	223	100.00%
TOTAL ENDING BALANCE	-	\$115,469	-	\$115,469	\$115,469	100.00%

Package Comparison Report - Detail
 2013-16 Biennium
 Direct Services
 Cross Reference Number: 63400-400-10-00-00000
 Package: Park Operating Costs
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	288,551		288,551		0	0.00%
3400 Other Funds Ltd	448,677		448,677		0	0.00%
All Funds	737,228		737,228		0	0.00%
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	288,551		288,551		0	0.00%
3400 Other Funds Ltd	448,677		448,677		0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$737,228		\$737,228		\$0	0.00%
PERSONAL SERVICES						
4400 Lottery Funds Ltd	288,551		288,551		0	0.00%
3400 Other Funds Ltd	448,677		448,677		0	0.00%
TOTAL PERSONAL SERVICES	\$737,228		\$737,228		\$0	0.00%
SERVICES & SUPPLIES						
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	237,953		237,953		0	0.00%
3400 Other Funds Ltd	387,809		387,809		0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Park Operating Costs
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	625,762	625,762	625,762	0	0	0.00%
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	150,238	150,238	150,238	0	0	0.00%
3400 Other Funds Ltd	550,828	550,828	550,828	0	0	0.00%
All Funds	701,066	701,066	701,066	0	0	0.00%
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	388,191	388,191	388,191	0	0	0.00%
3400 Other Funds Ltd	938,637	938,637	938,637	0	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,326,828	\$1,326,828	\$1,326,828	\$0	\$0	0.00%
EXPENDITURES						
4400 Lottery Funds Ltd	676,742	676,742	676,742	0	0	0.00%
3400 Other Funds Ltd	1,387,314	1,387,314	1,387,314	0	0	0.00%
TOTAL EXPENDITURES	\$2,064,056	\$2,064,056	\$2,064,056	\$0	\$0	0.00%
ENDING BALANCE						
4400 Lottery Funds Ltd	(676,742)	(676,742)	(676,742)	0	0	0.00%
3400 Other Funds Ltd	(1,387,314)	(1,387,314)	(1,387,314)	0	0	0.00%
TOTAL ENDING BALANCE	(\$2,064,056)	(\$2,064,056)	(\$2,064,056)	\$0	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-400-10-00-00000

2013-15 Biennium

Package: Customer Service & Facility Maintenance

Direct Services

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4475 Facilities Maintenance				
3400 Other Funds Ltd	35,000	35,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	75,000	75,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$75,000	\$75,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	75,000	75,000	0	0.00%
TOTAL EXPENDITURES	\$75,000	\$75,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(75,000)	(75,000)	0	0.00%
TOTAL ENDING BALANCE	(\$75,000)	(\$75,000)	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Pet Friendly Accommodations
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0255 Park User Fees				
3400 Other Funds Ltd	35,410	35,410	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	35,410	35,410	0	0.00%
TOTAL AVAILABLE REVENUES	\$35,410	\$35,410	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4475 Facilities Maintenance				
3400 Other Funds Ltd	35,410	35,410	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	35,410	35,410	0	0.00%
TOTAL SERVICES & SUPPLIES	\$35,410	\$35,410	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	35,410	35,410	0	0.00%
TOTAL EXPENDITURES	\$35,410	\$35,410	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Pet Friendly Accommodations
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE				
			\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Rate Adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0255 Park User Fees				
3400 Other Funds Ltd	1,642,901	1,642,901	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,642,901	1,642,901	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,642,901	\$1,642,901	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	30,000	30,000	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	500,000	500,000	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	550,000	550,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	400,000	400,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	160,000	160,000	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Direct Services

Cross Reference Number: 63400-400-10-00-00000
 Package: Rate Adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,640,000		1,640,000		0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,640,000		\$1,640,000		\$0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	1,640,000		1,640,000		0	0.00%
TOTAL EXPENDITURES	\$1,640,000		\$1,640,000		\$0	0.00%
ENDING BALANCE						
3400 Other Funds Ltd	2,901		2,901		0	0.00%
TOTAL ENDING BALANCE	\$2,901		\$2,901		\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
4400 Lottery Funds Ltd	476	476	0	0.00%
3170 Overtime Payments				
4400 Lottery Funds Ltd	77	77	0	0.00%
3400 Other Funds Ltd	91	91	0	0.00%
6400 Federal Funds Ltd	18	18	0	0.00%
All Funds	186	186	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	553	553	0	0.00%
3400 Other Funds Ltd	91	91	0	0.00%
6400 Federal Funds Ltd	18	18	0	0.00%
TOTAL SALARIES & WAGES	\$662	\$662	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	15	15	0	0.00%
3400 Other Funds Ltd	18	17	(1)	(5.56%)

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-600-10-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Community Support and Grants

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	4	3	(1)	(25.00%)		
All Funds	37	35	(2)	(5.41%)		
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	3,567	3,567	0	0.00%		
3400 Other Funds Ltd	18,964	18,964	0	0.00%		
6400 Federal Funds Ltd	2,805	2,805	0	0.00%		
All Funds	25,336	25,336	0	0.00%		
3230 Social Security Taxes						
4400 Lottery Funds Ltd	42	42	0	0.00%		
3400 Other Funds Ltd	7	7	0	0.00%		
6400 Federal Funds Ltd	1	1	0	0.00%		
All Funds	50	50	0	0.00%		
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	(609)	(609)	0	0.00%		
3400 Other Funds Ltd	715	715	0	0.00%		
All Funds	106	106	0	0.00%		
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	3,015	3,015	0	0.00%		
3400 Other Funds Ltd	19,704	19,703	(1)	(0.01%)		

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

6400 Federal Funds Ltd 2,810 2,809 (1) (0.04%)

TOTAL OTHER PAYROLL EXPENSES \$25,529 \$25,527 (\$2) (0.01%)

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

4400 Lottery Funds Ltd 8,470 8,470 0 0.00%

3400 Other Funds Ltd (8,354) (8,354) 0 0.00%

All Funds 116 116 0 0.00%

3465 Reconciliation Adjustment

4400 Lottery Funds Ltd - (1) (1) 100.00%

6400 Federal Funds Ltd - 1 1 100.00%

All Funds - - 0 0.00%

P.S. BUDGET ADJUSTMENTS

4400 Lottery Funds Ltd 8,470 8,469 (1) (0.01%)

3400 Other Funds Ltd (8,354) (8,354) 0 0.00%

6400 Federal Funds Ltd - 1 1 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS \$116 \$116 \$0 0.00%

PERSONAL SERVICES

4400 Lottery Funds Ltd 12,038 12,037 (1) (0.01%)

3400 Other Funds Ltd 11,441 11,440 (1) (0.01%)

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,828	2,828	0	0.00%
TOTAL PERSONAL SERVICES	\$26,307	\$26,305	(\$2)	(0.01%)
EXPENDITURES				
4400 Lottery Funds Ltd	12,038	12,037	(1)	(0.01%)
3400 Other Funds Ltd	11,441	11,440	(1)	(0.01%)
6400 Federal Funds Ltd	2,828	2,828	0	0.00%
TOTAL EXPENDITURES	\$26,307	\$26,305	(\$2)	(0.01%)
ENDING BALANCE				
4400 Lottery Funds Ltd	(12,038)	(12,037)	1	0.01%
3400 Other Funds Ltd	(11,441)	(11,440)	1	0.01%
6400 Federal Funds Ltd	(2,828)	(2,828)	0	0.00%
TOTAL ENDING BALANCE	(\$26,307)	(\$26,305)	\$2	0.01%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium

Cross Reference Number: 63400-500-10-00-00000

Community Support and Grants
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021
 Package: Phase-in

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
4400 Lottery Funds Ltd	117,252	117,252	0	0.00%
3400 Other Funds Ltd	167,120	167,120	0	0.00%
All Funds	284,372	284,372	0	0.00%
6025 Dist to Other Gov Unit				
4400 Lottery Funds Ltd	204,800	204,800	0	0.00%
3400 Other Funds Ltd	204,800	204,800	0	0.00%
6400 Federal Funds Ltd	38,576	38,576	0	0.00%
All Funds	448,176	448,176	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	127,105	127,105	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	322,052	322,052	0	0.00%
3400 Other Funds Ltd	499,025	499,025	0	0.00%
6400 Federal Funds Ltd	38,576	38,576	0	0.00%
TOTAL SPECIAL PAYMENTS	\$859,653	\$859,653	\$0	0.00%

EXPENDITURES

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	322,052	322,052	322,052	322,052	0	0.00%
3400 Other Funds Ltd	499,025	499,025	499,025	499,025	0	0.00%
6400 Federal Funds Ltd	38,576	38,576	38,576	38,576	0	0.00%
TOTAL EXPENDITURES	\$859,653	\$859,653	\$859,653	\$859,653	\$0	0.00%
ENDING BALANCE						
4400 Lottery Funds Ltd	(322,052)		(322,052)		0	0.00%
3400 Other Funds Ltd	(499,025)		(499,025)		0	0.00%
6400 Federal Funds Ltd	(38,576)		(38,576)		0	0.00%
TOTAL ENDING BALANCE	(\$859,653)		(\$859,653)		\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(40,000)	(40,000)	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	(8,000)	(8,000)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(15,000)	(15,000)	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	(11,888)	(11,888)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(74,888)	(74,888)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$74,888)	(\$74,888)	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	(1,640,000)	(1,640,000)	0	0.00%
6020 Dist to Counties				
6400 Federal Funds Ltd	(1,360,000)	(1,360,000)	0	0.00%
6025 Dist to Other Gov Unit				

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Package: Phase-out Pgm & One-time Costs

Community Support and Grants

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	(939,422)	(939,422)	(939,422)	(939,422)	0	0.00%
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	(9,874)	(9,874)	(9,874)	(9,874)	0	0.00%
6035 Dist to Individuals						
6400 Federal Funds Ltd	(63,041)	(63,041)	(63,041)	(63,041)	0	0.00%
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	(4,012,337)	(4,012,337)	(4,012,337)	(4,012,337)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$4,012,337)	(\$4,012,337)	(\$4,012,337)	(\$4,012,337)	\$0	0.00%
EXPENDITURES						
6400 Federal Funds Ltd	(4,087,225)	(4,087,225)	(4,087,225)	(4,087,225)	0	0.00%
TOTAL EXPENDITURES	(\$4,087,225)	(\$4,087,225)	(\$4,087,225)	(\$4,087,225)	\$0	0.00%
ENDING BALANCE						
6400 Federal Funds Ltd	4,087,225	4,087,225	4,087,225	4,087,225	0	0.00%
TOTAL ENDING BALANCE	\$4,087,225	\$4,087,225	\$4,087,225	\$4,087,225	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	288	288	0	0.00%
3400 Other Funds Ltd	1,406	1,406	0	0.00%
6400 Federal Funds Ltd	1,301	1,301	0	0.00%
All Funds	2,995	2,995	0	0.00%
4125 Out of State Travel				
4400 Lottery Funds Ltd	38	38	0	0.00%
6400 Federal Funds Ltd	439	439	0	0.00%
All Funds	477	477	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	102	102	0	0.00%
3400 Other Funds Ltd	267	267	0	0.00%
6400 Federal Funds Ltd	515	515	0	0.00%
All Funds	884	884	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	147	147	0	0.00%
3400 Other Funds Ltd	560	560	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	1,425	1,425	0	0	0	0.00%
All Funds	2,132	2,132	0	0	0	0.00%
4200 Telecommunications						
3400 Other Funds Ltd	296	296	0	0	0	0.00%
6400 Federal Funds Ltd	74	74	0	0	0	0.00%
All Funds	370	370	0	0	0	0.00%
4250 Data Processing						
4400 Lottery Funds Ltd	3	3	0	0	0	0.00%
3400 Other Funds Ltd	12	12	0	0	0	0.00%
6400 Federal Funds Ltd	489	489	0	0	0	0.00%
All Funds	504	504	0	0	0	0.00%
4275 Publicity and Publications						
4400 Lottery Funds Ltd	132	132	0	0	0	0.00%
3400 Other Funds Ltd	476	476	0	0	0	0.00%
6400 Federal Funds Ltd	148	148	0	0	0	0.00%
All Funds	756	756	0	0	0	0.00%
4300 Professional Services						
4400 Lottery Funds Ltd	290	290	0	0	0	0.00%
3400 Other Funds Ltd	17,102	17,102	0	0	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
2013-15 Biennium

Cross Reference Number: 63400-500-10-00-00000

Package: Standard Inflation

Community Support and Grants

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,848	7,848	0	0.00%
All Funds	25,240	25,240	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	12,566	12,566	0	0.00%
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	8	8	0	0.00%
3400 Other Funds Ltd	26	26	0	0.00%
6400 Federal Funds Ltd	183	183	0	0.00%
All Funds	217	217	0	0.00%
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	24	24	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	322	322	0	0.00%
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	41	41	0	0.00%
3400 Other Funds Ltd	357	357	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	439	439	439	439	0	0.00%
4475 Facilities Maintenance						
3400 Other Funds Ltd	138	138	138	138	0	0.00%
6400 Federal Funds Ltd	509	509	509	509	0	0.00%
All Funds	647	647	647	647	0	0.00%
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	729	729	729	729	0	0.00%
3400 Other Funds Ltd	18,387	18,387	18,387	18,387	0	0.00%
6400 Federal Funds Ltd	24,635	24,635	24,635	24,635	0	0.00%
All Funds	43,751	43,751	43,751	43,751	0	0.00%
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	570	570	570	570	0	0.00%
3400 Other Funds Ltd	183	183	183	183	0	0.00%
6400 Federal Funds Ltd	126	126	126	126	0	0.00%
All Funds	879	879	879	879	0	0.00%
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	288	288	288	288	0	0.00%
3400 Other Funds Ltd	37	37	37	37	0	0.00%
6400 Federal Funds Ltd	574	574	574	574	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
2013-15 Biennium

Gross Reference Number: 63400-500-10-00-00000

Package: Standard Inflation

Community Support and Grants

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	899	899	899	899	0	0.00%
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	2,638	2,638	2,638	2,638	0	0.00%
3400 Other Funds Ltd	51,813	51,813	51,813	51,813	0	0.00%
6400 Federal Funds Ltd	38,651	38,651	38,651	38,651	0	0.00%
TOTAL SERVICES & SUPPLIES	\$93,102	\$93,102	\$93,102	\$93,102	\$0	0.00%
SPECIAL PAYMENTS						
6015 Dist to Cities						
4400 Lottery Funds Ltd	53,014	53,014	53,014	53,014	0	0.00%
3400 Other Funds Ltd	2,707	2,707	2,707	2,707	0	0.00%
6400 Federal Funds Ltd	29,196	29,196	29,196	29,196	0	0.00%
All Funds	84,917	84,917	84,917	84,917	0	0.00%
6020 Dist to Counties						
4400 Lottery Funds Ltd	55,746	55,746	55,746	55,746	0	0.00%
3400 Other Funds Ltd	37,474	37,474	37,474	37,474	0	0.00%
6400 Federal Funds Ltd	28,126	28,126	28,126	28,126	0	0.00%
All Funds	121,346	121,346	121,346	121,346	0	0.00%
6025 Dist to Other Gov Unit						
4400 Lottery Funds Ltd	32,720	32,720	32,720	32,720	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
3400 Other Funds Ltd	169,962	169,962	169,962	0	0.00%
6400 Federal Funds Ltd	3,992	3,992	3,992	0	0.00%
All Funds	206,674	206,674	206,674	0	0.00%
6030 Dist to Non-Gov Units					
4400 Lottery Funds Ltd	8,525	8,525	8,525	0	0.00%
3400 Other Funds Ltd	10,792	10,792	10,792	0	0.00%
6400 Federal Funds Ltd	153	153	153	0	0.00%
All Funds	19,470	19,470	19,470	0	0.00%
6035 Dist to Individuals					
6400 Federal Funds Ltd	1,034	1,034	1,034	0	0.00%
6257 Spc Pmt to Police, Dept of State					
3400 Other Funds Ltd	11,800	11,800	11,800	0	0.00%
SPECIAL PAYMENTS					
4400 Lottery Funds Ltd	150,005	150,005	150,005	0	0.00%
3400 Other Funds Ltd	232,735	232,735	232,735	0	0.00%
6400 Federal Funds Ltd	62,501	62,501	62,501	0	0.00%
TOTAL SPECIAL PAYMENTS	\$445,241	\$445,241	\$445,241	\$0	0.00%
EXPENDITURES					
4400 Lottery Funds Ltd	152,643	152,643	152,643	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	284,548	284,548	284,548	284,548	0	0.00%
6400 Federal Funds Ltd	101,152	101,152	101,152	101,152	0	0.00%
TOTAL EXPENDITURES	\$538,343	\$538,343	\$538,343	\$538,343	\$0	0.00%
ENDING BALANCE						
4400 Lottery Funds Ltd	(152,643)		(152,643)		0	0.00%
3400 Other Funds Ltd	(284,548)		(284,548)		0	0.00%
6400 Federal Funds Ltd	(101,152)		(101,152)		0	0.00%
TOTAL ENDING BALANCE	(\$538,343)		(\$538,343)		\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Package: Exceptional Inflation

Community Support and Grants

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	86,890	86,890	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	86,890	86,890	0	0.00%
TOTAL SPECIAL PAYMENTS	\$86,890	\$86,890	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	86,890	86,890	0	0.00%
TOTAL EXPENDITURES	\$86,890	\$86,890	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(86,890)	(86,890)	0	0.00%
TOTAL ENDING BALANCE	(\$86,890)	(\$86,890)	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Package: Technical Adjustments

Community Support and Grants

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2257 Tsfr To Police, Dept of State				
3400 Other Funds Ltd	(590,337)	(590,337)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(590,337)	(590,337)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$590,337)	(\$590,337)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

4400 Lottery Funds Ltd

208 208

0.00%

3400 Other Funds Ltd

323

0.00%

All Funds

531

0.00%

3170 Overtime Payments

4400 Lottery Funds Ltd

522

0.00%

3400 Other Funds Ltd

812

0.00%

All Funds

1,334

0.00%

SALARIES & WAGES

4400 Lottery Funds Ltd

730

0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Package: Technical Adjustments

Community Support and Grants

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	1,135	1,135	1,135	0	0	0.00%
TOTAL SALARIES & WAGES	\$1,865	\$1,865	\$1,865	\$0	\$0	0.00%
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
4400 Lottery Funds Ltd	103	100	100	(3)	(2.91%)	
3400 Other Funds Ltd	160	155	155	(5)	(3.13%)	
All Funds	263	255	255	(8)	(3.04%)	
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	8,695	8,695	8,695	0	0.00%	
3400 Other Funds Ltd	475	475	475	0	0.00%	
All Funds	9,170	9,170	9,170	0	0.00%	
3230 Social Security Taxes						
4400 Lottery Funds Ltd	56	56	56	0	0.00%	
3400 Other Funds Ltd	87	87	87	0	0.00%	
All Funds	143	143	143	0	0.00%	
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	5	5	5	0	0.00%	
3400 Other Funds Ltd	7	7	7	0	0.00%	
All Funds	12	12	12	0	0.00%	

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
2013-15 Biennium

Cross Reference Number: 63400-500-10-00-00000

Community Support and Grants
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060
Package: Technical Adjustments

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	8,859	8,856	(3)	(0.03%)
3400 Other Funds Ltd	729	724	(5)	(0.69%)
TOTAL OTHER PAYROLL EXPENSES	\$9,588	\$9,580	(\$8)	(0.08%)
PERSONAL SERVICES				
4400 Lottery Funds Ltd	9,589	9,586	(3)	(0.03%)
3400 Other Funds Ltd	1,864	1,859	(5)	(0.27%)
TOTAL PERSONAL SERVICES	\$11,453	\$11,445	(\$8)	(0.07%)
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	3,426	3,426	0	0.00%
3400 Other Funds Ltd	7,344	7,344	0	0.00%
All Funds	10,770	10,770	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	1,002	1,002	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	4,638	4,638	0	0.00%
3400 Other Funds Ltd	6,833	6,833	0	0.00%
All Funds	11,471	11,471	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4200 Telecommunications						
4400 Lottery Funds Ltd	215		215		0	0.00%
3400 Other Funds Ltd	334		334		0	0.00%
All Funds	549		549		0	0.00%
4250 Data Processing						
4400 Lottery Funds Ltd	18		18		0	0.00%
3400 Other Funds Ltd	29		29		0	0.00%
All Funds	47		47		0	0.00%
4275 Publicity and Publications						
4400 Lottery Funds Ltd	14		14		0	0.00%
3400 Other Funds Ltd	25		25		0	0.00%
All Funds	39		39		0	0.00%
4300 Professional Services						
4400 Lottery Funds Ltd	12,638		12,638		0	0.00%
3400 Other Funds Ltd	19,651		19,651		0	0.00%
All Funds	32,289		32,289		0	0.00%
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	52		52		0	0.00%
3400 Other Funds Ltd	81		81		0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	133	133	0	0	0	0.00%
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	10,920	10,920	0	0	0	0.00%
3400 Other Funds Ltd	16,750	16,750	0	0	0	0.00%
All Funds	27,670	27,670	0	0	0	0.00%
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	500	500	0	0	0	0.00%
3400 Other Funds Ltd	778	778	0	0	0	0.00%
All Funds	1,278	1,278	0	0	0	0.00%
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	33,423	33,423	0	0	0	0.00%
3400 Other Funds Ltd	51,825	51,825	0	0	0	0.00%
TOTAL SERVICES & SUPPLIES	\$85,248	\$85,248	\$0	\$0	\$0	0.00%
SPECIAL PAYMENTS						
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	(590,337)	(590,337)	0	0	0	0.00%
SPECIAL PAYMENTS						
3400 Other Funds Ltd	(590,337)	(590,337)	0	0	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$590,337)	(\$590,337)	\$0	\$0	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
4400 Lottery Funds Ltd	43,012		43,009		(3)	(0.01%)
3400 Other Funds Ltd	(536,648)		(536,653)		(5)	(0.00%)
TOTAL EXPENDITURES	(\$493,636)		(\$493,644)		(\$8)	(0.00%)
ENDING BALANCE						
4400 Lottery Funds Ltd	(43,012)		(43,009)		3	0.01%
3400 Other Funds Ltd	(53,689)		(53,684)		5	0.01%
TOTAL ENDING BALANCE	(\$96,701)		(\$96,693)		\$8	0.01%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
4400 Lottery Funds Ltd	-	(424,149)	(424,149)	100.00%
6020 Dist to Counties				
4400 Lottery Funds Ltd	-	(424,150)	(424,150)	100.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	-	(848,299)	(848,299)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$848,299)	(\$848,299)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(848,299)	(848,299)	100.00%
TOTAL EXPENDITURES	-	(\$848,299)	(\$848,299)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	848,299	848,299	100.00%
TOTAL ENDING BALANCE	-	\$848,299	\$848,299	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Package: PERS Taxation Policy

Community Support and Grants

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
4400 Lottery Funds Ltd	-	(6,515)	(6,515)	100.00%
3400 Other Funds Ltd	-	(4,876)	(4,876)	100.00%
6400 Federal Funds Ltd	-	(2,252)	(2,252)	100.00%
All Funds	-	(13,643)	(13,643)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(6,515)	(6,515)	100.00%
3400 Other Funds Ltd	-	(4,876)	(4,876)	100.00%
6400 Federal Funds Ltd	-	(2,252)	(2,252)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$13,643)	(\$13,643)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(6,515)	(6,515)	100.00%
3400 Other Funds Ltd	-	(4,876)	(4,876)	100.00%
6400 Federal Funds Ltd	-	(2,252)	(2,252)	100.00%
TOTAL PERSONAL SERVICES	-	(\$13,643)	(\$13,643)	100.00%
EXPENDITURES				

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Package: PERS Taxation Policy

Community Support and Grants

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(6,515)	(6,515)	100.00%
3400 Other Funds Ltd	-	(4,876)	(4,876)	100.00%
6400 Federal Funds Ltd	-	(2,252)	(2,252)	100.00%
TOTAL EXPENDITURES	-	(\$13,643)	(\$13,643)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	6,515	6,515	100.00%
3400 Other Funds Ltd	-	4,876	4,876	100.00%
6400 Federal Funds Ltd	-	2,252	2,252	100.00%
TOTAL ENDING BALANCE	-	\$13,643	\$13,643	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
4400 Lottery Funds Ltd	-	(5,206)	(5,206)	100.00%
3400 Other Funds Ltd	-	(3,897)	(3,897)	100.00%
6400 Federal Funds Ltd	-	(1,799)	(1,799)	100.00%
All Funds	-	(10,902)	(10,902)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(5,206)	(5,206)	100.00%
3400 Other Funds Ltd	-	(3,897)	(3,897)	100.00%
6400 Federal Funds Ltd	-	(1,799)	(1,799)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$10,902)	(\$10,902)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(5,206)	(5,206)	100.00%
3400 Other Funds Ltd	-	(3,897)	(3,897)	100.00%
6400 Federal Funds Ltd	-	(1,799)	(1,799)	100.00%
TOTAL PERSONAL SERVICES	-	(\$10,902)	(\$10,902)	100.00%
EXPENDITURES				

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(5,206)	-	(5,206)	(5,206)	100.00%
3400 Other Funds Ltd	-	(3,897)	-	(3,897)	(3,897)	100.00%
6400 Federal Funds Ltd	-	(1,799)	-	(1,799)	(1,799)	100.00%
TOTAL EXPENDITURES	-	(\$10,902)	-	(\$10,902)	(\$10,902)	100.00%
ENDING BALANCE						
4400 Lottery Funds Ltd	-	5,206	-	5,206	5,206	100.00%
3400 Other Funds Ltd	-	3,897	-	3,897	3,897	100.00%
6400 Federal Funds Ltd	-	1,799	-	1,799	1,799	100.00%
TOTAL ENDING BALANCE	-	\$10,902	-	\$10,902	\$10,902	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Package: Community Recreation Grant Programs

Community Support and Grants

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	542,200	542,200	0	0.00%
6020 Dist to Counties				
6400 Federal Funds Ltd	542,200	542,200	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	1,084,400	1,084,400	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,084,400	\$1,084,400	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	1,084,400	1,084,400	0	0.00%
TOTAL EXPENDITURES	\$1,084,400	\$1,084,400	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(1,084,400)	(1,084,400)	0	0.00%
TOTAL ENDING BALANCE	(\$1,084,400)	(\$1,084,400)	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: Federal Funding for Oregon's Heritage
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	82,673	82,673	0	0.00%
6020 Dist to Counties				
6400 Federal Funds Ltd	42,023	42,023	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	124,696	124,696	0	0.00%
TOTAL SPECIAL PAYMENTS	\$124,696	\$124,696	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	124,696	124,696	0	0.00%
TOTAL EXPENDITURES	\$124,696	\$124,696	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(124,696)	(124,696)	0	0.00%
TOTAL ENDING BALANCE	(\$124,696)	(\$124,696)	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-500-10-00-00000

2013-15 Biennium

Package: Oregon Heritage Programs

Community Support and Grants

Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	50,000		50,000		0	0.00%
4575 Agency Program Related S and S						
3400 Other Funds Ltd	157,000		157,000		0	0.00%
4650 Other Services and Supplies						
3400 Other Funds Ltd	50,000		50,000		0	0.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	257,000		257,000		0	0.00%
TOTAL SERVICES & SUPPLIES	\$257,000		\$257,000		\$0	0.00%
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	70,000		70,000		0	0.00%
SPECIAL PAYMENTS						
3400 Other Funds Ltd	70,000		70,000		0	0.00%
TOTAL SPECIAL PAYMENTS	\$70,000		\$70,000		\$0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	327,000		327,000		0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: Oregon Heritage Programs
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$327,000	\$327,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(327,000)	(327,000)	0	0.00%
TOTAL ENDING BALANCE	(\$327,000)	(\$327,000)	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Community Support and Grants

Cross Reference Number: 63400-500-10-00-00000
 Package: ATV Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	800,000	800,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	800,000	800,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$800,000	\$800,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	800,000	800,000	0	0.00%
TOTAL EXPENDITURES	\$800,000	\$800,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(800,000)	(800,000)	0	0.00%
TOTAL ENDING BALANCE	(\$800,000)	(\$800,000)	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
4400 Lottery Funds Ltd	11,313	11,313	0	0.00%
3400 Other Funds Ltd	35,380	35,380	0	0.00%
All Funds	46,693	46,693	0	0.00%
3170 Overtime Payments				
4400 Lottery Funds Ltd	253	253	0	0.00%
3400 Other Funds Ltd	2,809	2,809	0	0.00%
All Funds	3,062	3,062	0	0.00%
3180 Shift Differential				
4400 Lottery Funds Ltd	12	12	0	0.00%
3400 Other Funds Ltd	121	121	0	0.00%
All Funds	133	133	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	1,315	1,315	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	11,578	11,578	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	39,625	39,625	39,625	39,625	0	0.00%
TOTAL SALARIES & WAGES	\$51,203	\$51,203	\$51,203	\$51,203	\$0	0.00%
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
4400 Lottery Funds Ltd	52		50		(2)	(3.85%)
3400 Other Funds Ltd	837		810		(27)	(3.23%)
All Funds	889		860		(29)	(3.26%)
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	4,438		4,438		0	0.00%
3400 Other Funds Ltd	4,361		4,361		0	0.00%
All Funds	8,799		8,799		0	0.00%
3230 Social Security Taxes						
4400 Lottery Funds Ltd	885		885		0	0.00%
3400 Other Funds Ltd	3,032		3,032		0	0.00%
All Funds	3,917		3,917		0	0.00%
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	321		321		0	0.00%
3400 Other Funds Ltd	405		405		0	0.00%
All Funds	726		726		0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	(128)		(128)		0	0.00%
3400 Other Funds Ltd	(639)		(639)		0	0.00%
All Funds	(767)		(767)		0	0.00%
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	5,568		5,566		(2)	(0.04%)
3400 Other Funds Ltd	7,996		7,969		(27)	(0.34%)
TOTAL OTHER PAYROLL EXPENSES	\$13,564		\$13,535		(\$29)	(0.21%)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	2,994		2,994		0	0.00%
3400 Other Funds Ltd	(2,762)		(2,762)		0	0.00%
All Funds	232		232		0	0.00%
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-		(1)		(1)	100.00%
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	2,994		2,994		0	0.00%
3400 Other Funds Ltd	(2,762)		(2,763)		(1)	(0.04%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$232		\$231		(\$1)	(0.43%)

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
PERSONAL SERVICES						
4400 Lottery Funds Ltd	20,140	20,138	20,138	(2)	(0.01%)	
3400 Other Funds Ltd	44,859	44,831	44,831	(28)	(0.06%)	
TOTAL PERSONAL SERVICES	\$64,999	\$64,969	\$64,969	(\$30)	(0.05%)	
EXPENDITURES						
4400 Lottery Funds Ltd	20,140	20,138	20,138	(2)	(0.01%)	
3400 Other Funds Ltd	44,859	44,831	44,831	(28)	(0.06%)	
TOTAL EXPENDITURES	\$64,999	\$64,969	\$64,969	(\$30)	(0.05%)	
ENDING BALANCE						
4400 Lottery Funds Ltd	(20,140)	(20,138)	(20,138)	2	0.01%	
3400 Other Funds Ltd	(44,859)	(44,831)	(44,831)	28	0.06%	
TOTAL ENDING BALANCE	(\$64,999)	(\$64,969)	(\$64,969)	\$30	0.05%	

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4275 Publicity and Publications				
3400 Other Funds Ltd	144,141	144,141	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	77,100	77,100	0	0.00%
3400 Other Funds Ltd	102,800	102,800	0	0.00%
All Funds	179,900	179,900	0	0.00%
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	56,647	56,647	0	0.00%
3400 Other Funds Ltd	102,400	102,400	0	0.00%
All Funds	159,047	159,047	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	102,400	102,400	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	133,747	133,747	0	0.00%
3400 Other Funds Ltd	451,741	451,741	0	0.00%
TOTAL SERVICES & SUPPLIES	\$585,488	\$585,488	\$0	0.00%
EXPENDITURES				

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-600-10-00-000000

2013-15 Biennium

Package: Phase-in

Oregon Exposition Center

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	133,747	133,747	133,747	133,747	0	0.00%
3400 Other Funds Ltd	451,741	451,741	451,741	451,741	0	0.00%
TOTAL EXPENDITURES	\$585,488	\$585,488	\$585,488	\$585,488	\$0	0.00%
ENDING BALANCE						
4400 Lottery Funds Ltd	(133,747)		(133,747)		0	0.00%
3400 Other Funds Ltd	(451,741)		(451,741)		0	0.00%
TOTAL ENDING BALANCE	(\$585,488)		(\$585,488)		\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-000000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	102	102	0	0.00%
3400 Other Funds Ltd	374	374	0	0.00%
All Funds	476	476	0	0.00%
4125 Out of State Travel				
4400 Lottery Funds Ltd	365	365	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	403	403	0	0.00%
3400 Other Funds Ltd	47	47	0	0.00%
All Funds	450	450	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	2,431	2,431	0	0.00%
3400 Other Funds Ltd	1,929	1,929	0	0.00%
All Funds	4,360	4,360	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	884	884	0	0.00%
3400 Other Funds Ltd	1,103	1,103	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	1,987	1,987	1,987	1,987	0	0.00%
4250 Data Processing						
4400 Lottery Funds Ltd	109		109		0	0.00%
3400 Other Funds Ltd	895		895		0	0.00%
All Funds	1,004		1,004		0	0.00%
4275 Publicity and Publications						
4400 Lottery Funds Ltd	582		582		0	0.00%
3400 Other Funds Ltd	13,561		13,561		0	0.00%
All Funds	14,143		14,143		0	0.00%
4300 Professional Services						
4400 Lottery Funds Ltd	5,808		5,808		0	0.00%
3400 Other Funds Ltd	7,215		7,215		0	0.00%
All Funds	13,023		13,023		0	0.00%
4315 IT Professional Services						
4400 Lottery Funds Ltd	723		723		0	0.00%
4325 Attorney General						
4400 Lottery Funds Ltd	3,668		3,668		0	0.00%
3400 Other Funds Ltd	1,630		1,630		0	0.00%
All Funds	5,298		5,298		0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4350 Dispute Resolution Services						
4400 Lottery Funds Ltd	8		8		0	0.00%
3400 Other Funds Ltd	6		6		0	0.00%
All Funds	14		14		0	0.00%
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	53		53		0	0.00%
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	70		70		0	0.00%
3400 Other Funds Ltd	29		29		0	0.00%
All Funds	99		99		0	0.00%
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	13,773		13,773		0	0.00%
3400 Other Funds Ltd	23,159		23,159		0	0.00%
All Funds	36,932		36,932		0	0.00%
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	6,961		6,961		0	0.00%
3400 Other Funds Ltd	22,594		22,594		0	0.00%
All Funds	29,555		29,555		0	0.00%
4575 Agency Program Related S and S						

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-600-10-00-000000

2013-15 Biennium

Package: Standard Inflation

Oregon Exposition Center

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	1,309		1,309		0	0.00%
3400 Other Funds Ltd	41,086		41,086		0	0.00%
All Funds	42,395		42,395		0	0.00%
4650 Other Services and Supplies						
3400 Other Funds Ltd	60,588		60,588		0	0.00%
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	490		490		0	0.00%
3400 Other Funds Ltd	398		398		0	0.00%
All Funds	888		888		0	0.00%
4715 IT Expendable Property						
4400 Lottery Funds Ltd	197		197		0	0.00%
3400 Other Funds Ltd	324		324		0	0.00%
All Funds	521		521		0	0.00%
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	37,936		37,936		0	0.00%
3400 Other Funds Ltd	174,938		174,938		0	0.00%
TOTAL SERVICES & SUPPLIES	\$212,874		\$212,874		\$0	0.00%
CAPITAL OUTLAY						
5200 Technical Equipment						

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	408	408	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	254	254	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	408	408	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	1,070	1,070	0	0.00%
TOTAL CAPITAL OUTLAY	\$1,070	\$1,070	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	37,936	37,936	0	0.00%
3400 Other Funds Ltd	176,008	176,008	0	0.00%
TOTAL EXPENDITURES	\$213,944	\$213,944	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	(37,936)	(37,936)	0	0.00%
3400 Other Funds Ltd	(176,008)	(176,008)	0	0.00%
TOTAL ENDING BALANCE	(\$213,944)	(\$213,944)	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
4400 Lottery Funds Ltd	130,834	130,834	130,834	0	0.00%
3400 Other Funds Ltd	203,438	203,438	203,438	0	0.00%
All Funds	334,272	334,272	334,272	0	0.00%
SALARIES & WAGES					
4400 Lottery Funds Ltd	130,834	130,834	130,834	0	0.00%
3400 Other Funds Ltd	203,438	203,438	203,438	0	0.00%
TOTAL SALARIES & WAGES	\$334,272	\$334,272	\$334,272	\$0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

4400 Lottery Funds Ltd	64	64	64	0	0.00%
3400 Other Funds Ltd	96	96	96	0	0.00%
All Funds	160	160	160	0	0.00%

3220 Public Employees Retire Cont

4400 Lottery Funds Ltd	25,813	24,949	24,949	(864)	(3.35%)
3400 Other Funds Ltd	40,139	38,797	38,797	(1,342)	(3.34%)

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	65,952	63,746	(2,206)	(3.34%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	10,009	10,009	0	0.00%
3400 Other Funds Ltd	15,563	15,563	0	0.00%
All Funds	25,572	25,572	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	92	92	0	0.00%
3400 Other Funds Ltd	144	144	0	0.00%
All Funds	236	236	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	1,274	1,274	0	0.00%
3400 Other Funds Ltd	1,981	1,981	0	0.00%
All Funds	3,255	3,255	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	47,796	47,796	0	0.00%
3400 Other Funds Ltd	74,316	74,316	0	0.00%
All Funds	122,112	122,112	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	85,048	84,184	(864)	(1.02%)

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-600-10-00-000000

2013-15 Biennium

Package: Technical Adjustments

Oregon Exposition Center

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	132,239	130,897			(1,342)	(1.01%)
TOTAL OTHER PAYROLL EXPENSES	\$217,287		\$215,081		(\$2,206)	(1.02%)
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-		1		1	100.00%
3400 Other Funds Ltd	-		(1)		(1)	100.00%
All Funds	-		-		0	0.00%
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-		1		1	100.00%
3400 Other Funds Ltd	-		(1)		(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-		-		\$0	0.00%
PERSONAL SERVICES						
4400 Lottery Funds Ltd	215,882		215,019		(863)	(0.40%)
3400 Other Funds Ltd	335,677		334,334		(1,343)	(0.40%)
TOTAL PERSONAL SERVICES	\$551,559		\$549,353		(\$2,206)	(0.40%)
EXPENDITURES						
4400 Lottery Funds Ltd	215,882		215,019		(863)	(0.40%)
3400 Other Funds Ltd	335,677		334,334		(1,343)	(0.40%)
TOTAL EXPENDITURES	\$551,559		\$549,353		(\$2,206)	(0.40%)

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
2013-15 Biennium

Cross Reference Number: 63400-600-10-00-00000

Package: Technical Adjustments

Oregon Exposition Center

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
4400 Lottery Funds Ltd	(215,882)	(215,019)	863	0.40%
3400 Other Funds Ltd	(335,677)	(334,334)	1,343	0.40%
TOTAL ENDING BALANCE	(\$551,559)	(\$549,353)	\$2,206	0.40%

AUTHORIZED POSITIONS

8150 Class/Unclass Positions

4

4

0

0.00%

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

4.00

4.00

0.00

0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4275 Publicity and Publications				
3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(350,000)	(350,000)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(350,000)	(350,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(750,000)	(750,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$750,000)	(\$750,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(750,000)	(750,000)	0	0.00%
TOTAL EXPENDITURES	(\$750,000)	(\$750,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	750,000	750,000	0	0.00%
TOTAL ENDING BALANCE	\$750,000	\$750,000	\$0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(3,947)	(3,947)	100.00%
4400 Lottery Funds Ltd	-	(7,752)	(7,752)	100.00%
3400 Other Funds Ltd	-	(11,699)	(11,699)	100.00%
All Funds	-	(3,947)	(3,947)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(7,752)	(7,752)	100.00%
3400 Other Funds Ltd	-	(11,699)	(11,699)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$11,699)	(\$11,699)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(3,947)	(3,947)	100.00%
3400 Other Funds Ltd	-	(7,752)	(7,752)	100.00%
TOTAL PERSONAL SERVICES	-	(\$11,699)	(\$11,699)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(3,947)	(3,947)	100.00%
3400 Other Funds Ltd	-	(7,752)	(7,752)	100.00%
TOTAL EXPENDITURES	-	(\$11,699)	(\$11,699)	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
4400 Lottery Funds Ltd	-	3,947	3,947	100.00%
3400 Other Funds Ltd	-	7,752	7,752	100.00%
TOTAL ENDING BALANCE	-	\$11,699	\$11,699	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(3,155)	(3,155)	100.00%
4400 Lottery Funds Ltd	-	(6,194)	(6,194)	100.00%
3400 Other Funds Ltd	-	(9,349)	(9,349)	100.00%
All Funds				
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(3,155)	(3,155)	100.00%
3400 Other Funds Ltd	-	(6,194)	(6,194)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$9,349)	(\$9,349)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(3,155)	(3,155)	100.00%
3400 Other Funds Ltd	-	(6,194)	(6,194)	100.00%
TOTAL PERSONAL SERVICES	-	(\$9,349)	(\$9,349)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(3,155)	(3,155)	100.00%
3400 Other Funds Ltd	-	(6,194)	(6,194)	100.00%
TOTAL EXPENDITURES	-	(\$9,349)	(\$9,349)	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-600-10-00-00000

2013-15 Biennium

Package: Other PERS Adjustments

Oregon Exposition Center

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
4400 Lottery Funds Ltd	-	3,155	3,155	100.00%
3400 Other Funds Ltd	-	6,194	6,194	100.00%
TOTAL ENDING BALANCE	-	\$9,349	\$9,349	100.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
 2013-15 Biennium
 Oregon Exposition Center

Cross Reference Number: 63400-600-10-00-00000
 Package: State Fair Management
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	(26,390)	(26,390)	0	0.00%
3400 Other Funds Ltd	(129,439)	(129,439)	0	0.00%
All Funds	(155,829)	(155,829)	0	0.00%
3160 Temporary Appointments				
4400 Lottery Funds Ltd	50,001	50,001	0	0.00%
3400 Other Funds Ltd	218,649	218,649	0	0.00%
All Funds	268,650	268,650	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	23,611	23,611	0	0.00%
3400 Other Funds Ltd	89,210	89,210	0	0.00%
TOTAL SALARIES & WAGES	\$112,821	\$112,821	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	(26)	(26)	0	0.00%
3400 Other Funds Ltd	(134)	(134)	0	0.00%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-600-10-00-00000

2013-15 Biennium

Package: State Fair Management

Oregon Exposition Center

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	(160)	(160)	(160)	(160)	0	0.00%
3220 Public Employees Retire Cont						
4400 Lottery Funds Ltd	(5,206)	(5,032)	(5,032)	(5,032)	174	3.34%
3400 Other Funds Ltd	(25,538)	(24,686)	(24,686)	(24,686)	852	3.34%
All Funds	(30,744)	(29,718)	(29,718)	(29,718)	1,026	3.34%
3230 Social Security Taxes						
4400 Lottery Funds Ltd	1,807	1,807	1,807	1,807	0	0.00%
3400 Other Funds Ltd	6,823	6,823	6,823	6,823	0	0.00%
All Funds	8,630	8,630	8,630	8,630	0	0.00%
3250 Workers Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	(38)	(38)	(38)	(38)	0	0.00%
3400 Other Funds Ltd	(196)	(196)	(196)	(196)	0	0.00%
All Funds	(234)	(234)	(234)	(234)	0	0.00%
3270 Flexible Benefits						
4400 Lottery Funds Ltd	(20,148)	(20,148)	(20,148)	(20,148)	0	0.00%
3400 Other Funds Ltd	(70,164)	(70,164)	(70,164)	(70,164)	0	0.00%
All Funds	(90,312)	(90,312)	(90,312)	(90,312)	0	0.00%
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	(23,611)	(23,437)	(23,437)	(23,437)	174	0.74%

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail
2013-15 Biennium

Cross Reference Number: 63400-600-10-00-00000
Package: State Fair Management

Oregon Exposition Center

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(89,209)	(88,357)			852	0.96%
TOTAL OTHER PAYROLL EXPENSES	(\$112,820)	(\$111,794)			\$1,026	0.91%
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-		2		2	100.00%
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-		2		2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS			\$2		\$2	100.00%
PERSONAL SERVICES						
4400 Lottery Funds Ltd	-		174		174	100.00%
3400 Other Funds Ltd	1		855		854	85,400.00%
TOTAL PERSONAL SERVICES	\$1		\$1,029		\$1,028	102,800.00%
EXPENDITURES						
4400 Lottery Funds Ltd	-		174		174	100.00%
3400 Other Funds Ltd	1		855		854	85,400.00%
TOTAL EXPENDITURES	\$1		\$1,029		\$1,028	102,800.00%
ENDING BALANCE						
4400 Lottery Funds Ltd	-		(174)		(174)	100.00%
3400 Other Funds Ltd	(1)		(855)		(854)	(85,400.00%)

Parks & Recreation Dept

Agency Number: 63400

Package Comparison Report - Detail

Cross Reference Number: 63400-600-10-00-000000

2013-15 Biennium

Package: State Fair Management

Oregon Exposition Center

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

TOTAL ENDING BALANCE (\$1) (\$1,029) (\$1,028) (102,800.00%)

AUTHORIZED POSITIONS

8150 Class/Unclass Positions

(8)

(8)

0

0.00%

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

(1.98)

(1.98)

0.00

0.00%

[REDACTED]

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 63400 DEPT OF PARKS AND RECREATION
 SUMMARY XREF: 100-10-00-000 Directors Office

PICS SYSTEM: BUDGET PREPARATION

PKG CLASS COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LP SAL	AF SAL
000 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	0.00				14,700	14,700
000 E	C8503 AA NATURAL RESOURCE SPECIALIST 3		1	1.00	24.00	5,694.00		83,169		53,487	136,656
000	MEAHZ7014 HA PRINCIPAL EXECUTIVE/MANAGER H		1	1.00	24.00	11,697.00		170,851		109,877	280,728
000	MENNZ0830 AA EXECUTIVE ASSISTANT		1	1.00	24.00	3,970.00		57,987		37,293	95,280
000	MMN X0856 AA PROJECT MANAGER 3		1	1.00	24.00	5,052.00		73,792		47,456	121,248
000	MMN X0866 AA PUBLIC AFFAIRS SPECIALIST 3		1	1.00	24.00	7,093.00		103,603		66,629	170,232
000	MMN X0872 AA OPERATIONS & POLICY ANALYST 3		2	2.00	48.00	6,163.50		180,053		115,795	295,848
000	MMN X0873 AA OPERATIONS & POLICY ANALYST 4		1	1.00	24.00	7,093.00		103,603		66,629	170,232
000	MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E		1	1.00	24.00	7,093.00		103,603		66,629	170,232
000	OA C0119 AA EXECUTIVE SUPPORT SPECIALIST 2		1	1.00	24.00	2,662.00		38,882		25,006	63,888
000	OA C0864 AA PUBLIC AFFAIRS SPECIALIST 1		1	1.00	24.00	3,652.00		53,343		34,305	87,648
000	OA C0865 AA PUBLIC AFFAIRS SPECIALIST 2		2	2.00	48.00	5,288.00		154,477		99,347	253,824
000			13	13.00	312.00	3,845.45		1,123,363		737,153	1,860,516

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,435.00	93,992	60,448			154,440
000	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	7,438.00	108,642	69,870			178,512
000	MMN X0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,708.00	39,554	25,438			64,992
000	MMN X1218 AA	ACCOUNTANT 4	1	1.00	24.00	5,304.00	77,472	49,824			127,296
000	MMN X1245 AA	FISCAL ANALYST 3	1	1.00	24.00	6,760.00	98,739	63,501			162,240
000	MMN X1319 AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,781.00	55,227	35,517			90,744
000	MMN X1320 AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,364.00	63,742	40,994			104,736
000	MMN X1321 AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,159.00	60,748	39,068			99,816
000	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	2	2.00	48.00	5,188.00	151,556	97,468			249,024
000	MMN X1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,567.00	81,314	52,294			133,608
000	MMN X1346 AA	SAFETY SPECIALIST 2	1	1.00	24.00	4,364.00	63,742	40,994			104,736
000	MMN X1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,773.00	98,929	63,623			162,552
000	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,052.00	73,792	47,456			121,248
000	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,926.50	202,342	130,130			332,472
000	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	7,012.66	307,290	197,622			504,912
000	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00	114,091	73,373			187,464
000	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	3,551.33	155,617	100,079			255,696
000	OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,177.00	46,405	29,843			76,248
000	OA C0211 AA	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,191.50	93,233	59,959			153,192
000	OA C0212 AA	ACCOUNTING TECHNICIAN 3	3	3.00	72.00	3,170.66	138,936	89,352			228,288
000	OA C0323 AA	PUBLIC SERVICE REP 3	10	10.00	240.00	2,884.40	421,310	270,946			692,256
000	OA C0324 AA	PUBLIC SERVICE REP 4	1	1.00	24.00	3,652.00	53,343	34,305			87,648
000	OA C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	3,484.00	50,889	32,727			83,616
000	OA C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,098.00	74,463	47,889			122,352
000	OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	5,752.00	168,032	108,064			276,096

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 63400 DEPT. OF PARKS AND RECREATION
 SUMMARY XREF: 200-10-00 000 Central Services

PICS SYSTEM: BUDGET PREPARATION

2013-15

PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE	GF	OF	FF	LF	AF
								RATE	SAL	SAL	SAL	SAL	SAL
000	OA	C0861	AA PROGRAM ANALYST 2		3	3.00	72.00	5,324.66		234,637		150,899	385,536
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2		1	1.00	24.00	4,856.00		70,929		45,615	116,544
000	OA	C1216	AA ACCOUNTANT 2		3	3.00	72.00	3,714.00		157,985		109,423	267,408
000	OA	C1217	AA ACCOUNTANT 3		1	1.00	24.00	5,098.00		74,463		47,889	122,352
000	OA	C1244	AA FISCAL ANALYST 2		1	1.00	24.00	4,210.00		61,493		39,547	101,040
000	OA	C1482	IA INFO SYSTEMS SPECIALIST 2		2	2.00	48.00	3,959.00		115,653		74,379	190,032
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3		1	1.00	24.00	3,851.00		56,249		36,175	92,424
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4		4	4.00	96.00	4,861.25		284,021		182,659	466,680
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5		3	3.00	72.00	5,161.33		226,166		145,450	371,616
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6		2	2.00	48.00	5,613.50		163,986		105,462	269,448
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8		1	1.00	24.00	7,240.00		105,750		68,010	173,760
000	OB	C0323	AA PUBLIC SERVICE REP 3		9	7.10	170.00	2,697.55		281,271		180,889	462,160
75					75	73.10	1754.00	4,385.38		4,726,003		3,047,181	7,773,184

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 E C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,674.00	13,226			74,950	88,176
000 E C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	6,278.00				150,672	150,672
000 E C3137 AA	CIVIL ENGINEERING SPECIALIST 2	1	1.00	24.00	5,694.00	136,656				136,656
000 E C3138 AA	CIVIL ENGINEERING SPECIALIST 3	1	1.00	24.00	6,591.00	158,184				158,184
000 E C3267 AA	CONSTRUCTION PROJECT MANAGER 1	2	2.00	48.00	4,468.50				214,488	214,488
000 E C3268 AA	CONSTRUCTION PROJECT MANAGER 2	2	2.00	48.00	6,285.00				301,680	301,680
000 E C3269 AA	CONSTRUCTION PROJECT MANAGER 3	1	1.00	24.00	7,258.00				174,432	174,432
000 E C8503 AA	NATURAL RESOURCE SPECIALIST 3	2	1.50	36.00	5,694.00	124,753			80,231	204,984
000 E C8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	5,694.00	83,169			53,487	136,656
000 MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	5,567.00	81,314			52,294	133,608
000 OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,838.00	56,059			36,053	92,112
000 OA C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,341.00				128,184	128,184
000 OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	5,604.00				134,496	134,496
000 OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	5,604.00				134,496	134,496
000 OA C1244 AA	FISCAL ANALYST 2	1	1.00	24.00	4,210.00				101,040	101,040
000 OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,856.00	70,929			45,615	116,544
000		19	18.50	444.00	5,427.05	724,290			1,682,118	2,406,408

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MCS	AVERAGE RATE	CF		OF		FF		LF		AF	
							SAL	RAVE	SAL	SAL	SAL	SAL	SAL	SAL	SAL	SAL
000 E	C0761 AA	RIGHT-OF-WAY AGENT 1	1	1.00	24.00	5,694.00	83,169		83,169				53,487			136,656
000 E	C0762 AA	RIGHT-OF-WAY AGENT 2	2	2.00	48.00	5,043.00	147,320		147,320				94,744			242,064
000 E	C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,694.00	83,169		83,169				53,487			136,656
000 E	C3106 AA	ENGINEERING SPECIALIST 2	2	2.00	48.00	4,357.00	127,280		127,280				81,856			209,136
000 E	C3137 AA	CIVIL ENGINEERING SPECIALIST 2	1	1.00	24.00	5,694.00	83,169		83,169				53,487			136,656
000 E	C3145 AA	PROFESSIONAL LAND SURVEYOR 2	1	1.00	24.00	7,268.00	106,159		106,159				68,273			174,432
000 E	C3267 AA	CONSTRUCTION PROJECT MANAGER 1	1	1.00	24.00	5,424.00	79,225		79,225				50,951			130,176
000 E	C3269 AA	CONSTRUCTION PROJECT MANAGER 3	2	2.00	48.00	6,481.00	189,328		189,328				121,760			311,088
000 E	C8502 AA	NATURAL RESOURCE SPECIALIST 2	6	6.00	144.00	3,898.66	341,673		341,673				219,735			561,408
000 E	C8503 AA	NATURAL RESOURCE SPECIALIST 3	5	5.00	120.00	4,903.60	358,120		358,120				230,312			588,432
000 MMS	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,487.00	138,571		138,571				89,117			227,688
000 MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,811.00	228,182		228,182				146,746			374,928
000 MMS	X8437 AA	PARK DISTRICT MANAGER 1	3	3.00	72.00	5,967.66	261,498		261,498				168,174			429,672
000 MMS	X8438 AA	PARK DISTRICT MANAGER 2	8	8.00	192.00	6,658.50	778,053		778,053				500,379			1,278,432
000 MMS	X8439 AA	PARK REGION MANAGER	3	3.00	72.00	7,063.00	309,496		309,496				199,040			508,536
000 MMS	X8440 AA	PARK RANGER SUPERVISOR	15	15.00	360.00	3,947.66	864,917		864,917				556,243			1,421,160
000 MMS	X8441 AA	PARK MANAGER 1	12	12.00	288.00	4,256.66	746,092		746,092				479,828			1,225,920
000 MMS	X8442 AA	PARK MANAGER 2	16	16.00	384.00	4,775.62	1,116,074		1,116,074				717,766			1,833,840
000 MMS	X8443 AA	PARK MANAGER 3	8	8.00	192.00	5,282.50	617,266		617,266				396,974			1,014,240
000 OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,484.00	50,889		50,889				32,727			83,616
000 OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,838.00	56,059		56,059				36,053			92,112
000 OA	C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	4	4.00	96.00	3,838.00	224,236		224,236				144,212			368,448
000 OA	C0801 AA	OFFICE COORDINATOR	30	26.75	642.00	2,728.96	1,070,888		1,070,888				688,702			1,759,590
000 OA	C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	5,604.00	81,854		81,854				52,642			134,496
000 OA	C8434 AA	PARK RANGER 1	80	80.00	1920.00	3,129.87	3,657,928		3,657,928				2,351,432			6,009,360

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE	GF	OF	PF	LF	AF
								RATE	SAL	SAL	SAL	SAL	SAL
000	OA	C8435	AA PARK RANGER 2		61	61.00	1464.00	3,448.77		3,030,485	69,576	1,948,939	5,049,000
000	OA	C8436	AA PARK RANGER 3		16	16.00	384.00	3,605.18		842,544		541,848	1,384,392
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2		1	1.00	24.00	3,838.00		56,059		36,053	92,112
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3		2	2.00	48.00	5,230.00		152,783		98,257	251,040
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4		1	1.00	24.00	5,341.00		78,013		50,171	128,184
000	OB	C8433	AA PARK RANGER ASSISTANT		361	126.76	3053.47	2,184.08		4,079,530		2,622,565	6,702,095
000	OB	C8434	AA PARK RANGER 1		51	26.46	635.80	2,985.03		1,156,142		743,542	1,899,684
000	OB	C8435	AA PARK RANGER 2		2	1.50	36.00	2,899.00		63,516		40,848	104,364
000					702	439.47	10559.27	2,921.08		21,259,687	69,576	13,670,350	34,999,613

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 63400 DEPT OF PARKS AND RECREATION
 SUMMARY XREF: 400-10-00 060 Direct Services

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL			
060 E	C8503 AA	NATURAL RESOURCE SPECIALIST 3	2	1.50	36.00	5,694.00	124,753	80,231			204,984			
060 E	C8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	5,694.00	83,169	53,487			136,656			
060 MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	5,567.00	81,314	52,294			133,608			
060 MMS	X8442 AA	PARK MANAGER 2	1	1.00	24.00	4,159.00	60,748	39,068			99,816			
060 OA	G0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,838.00	56,059	36,053			92,112			
060 OA	C8434 AA	PARK RANGER 1	2	2.00	48.00	2,965.50	86,631	55,713			142,344			
060 OA	C8435 AA	PARK RANGER 2	1	1.00	24.00	3,838.00	56,059	36,053			92,112			
060 OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,856.00	70,929	45,615			116,544			
060			2	1.50	36.00	4,527.10	212,786	136,846			349,632			
							704	440.97	10595.27	2,943.64	21,472,473	69,576	13,807,196	35,349,215

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 63400 DEPT OF PARKS AND RECREATION
 SUMMARY XREF: 500-10-00 Community Support an

PICS SYSTEM: BUDGET PREPARATION
 2013-15
 PROD FILE

PKG CLASS COND	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
000 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	0.00					
000 MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F		1	1.00	24.00	8,206.00			118,166	78,778	196,944
000 MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		1	1.00	24.00	6,435.00			92,664	61,776	154,440
000 MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E		1	1.00	24.00	7,811.00		187,464			187,464
000 OA C0104 AA	OFFICE SPECIALIST 2		1	1.00	24.00	2,662.00		63,888			63,888
000 OA C0107 AA	ADMINISTRATIVE SPECIALIST 1		1	1.00	24.00	2,662.00			38,333	25,555	63,888
000 OA C0108 AA	ADMINISTRATIVE SPECIALIST 2		1	1.00	24.00	2,899.00		69,576			69,576
000 OA C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1		1	1.00	24.00	2,546.00				61,104	61,104
000 OA C0860 AA	PROGRAM ANALYST 1		3	3.00	72.00	4,488.66		212,112	66,643	44,429	323,184
000 OA C0861 AA	PROGRAM ANALYST 2		10	10.00	240.00	4,948.30		372,888	143,337	670,167	1,186,392
000 OA C0862 AA	PROGRAM ANALYST 3		3	3.00	72.00	5,119.33		134,496		234,096	368,592
000 OA C0865 AA	PUBLIC AFFAIRS SPECIALIST 2		1	.50	12.00	5,341.00				64,092	64,092
000 OA C1485 IA	INFO SYSTEMS SPECIALIST 5		1	1.00	24.00	5,870.00				140,880	140,880
000 OA C8503 AA	NATURAL RESOURCE SPECIALIST 3		2	2.00	48.00	4,419.00		172,565		39,547	212,112
000 OA C8504 AA	NATURAL RESOURCE SPECIALIST 4		1	1.00	24.00	5,604.00				134,496	134,496
000 OA C8505 AA	NATURAL RESOURCE SPECIALIST 5		1	1.00	24.00	7,107.00			102,341	68,227	170,568
000			29	28.50	684.00	3,278.13		1,212,989	561,484	1,623,147	3,397,620
			29	28.50	684.00	3,278.13		1,212,989	561,484	1,623,147	3,397,620

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 03400 DEPT OF PARKS AND RECREATION
 SUMMARY XREF: 600-10-00 060 Oregon Exposition Ce

PICS SYSTEM: BUDGET PREPARATION

PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS		MOS	AVERAGE	SAL						
				CNT	FTH			RATE	GF	OF	FF	LF	AF	
060	MMS	X8442	AA PARK MANAGER 2	1	1.00	24.00	4,159.00		60,748				39,068	99,816
060	OA	C8434	AA PARK RANGER 1	2	2.00	48.00	2,955.50		86,631				55,713	142,344
060	OA	C8435	AA PARK RANGER 2	1	1.00	24.00	3,838.00		56,059				36,053	92,112
060				4	4.00	96.00	3,482.00		203,438				130,834	334,272

[Redacted text]

REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY: 63400 DEPT OF PARKS AND RECREATION

2013-15
PICS SYSTEM: BUDGET PREPARATION

PROD FILE

PKG	CLASS COMP	DESCRIPTION	POS	GMT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
000	B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	0.00		700		14,700	15,400
000	E	C0108 AA ADMINISTRATIVE SPECIALIST 2			1	1.00	24.00		13,226		74,950	88,176
000	E	C0761 AA RIGHT OF WAY AGENT 1			1	1.00	24.00		83,169		53,487	136,656
000	E	C0762 AA RIGHT OF WAY AGENT 2			2	2.00	48.00		147,320		94,744	242,064
000	E	C0862 AA PROGRAM ANALYST 3			1	1.00	24.00				150,672	150,672
000	E	C0872 AA OPERATIONS & POLICY ANALYST 3			1	1.00	24.00		83,169		53,487	136,656
000	E	C3106 AA ENGINEERING SPECIALIST 2			2	2.00	48.00		127,280		81,856	209,136
000	E	C3137 AA CIVIL ENGINEERING SPECIALIST 2			2	2.00	48.00		219,825		53,487	273,312
000	E	C3138 AA CIVIL ENGINEERING SPECIALIST 3			1	1.00	24.00		158,184			158,184
000	E	C3145 AA PROFESSIONAL LAND SURVEYOR 2			1	1.00	24.00		106,159		68,273	174,432
000	E	C3267 AA CONSTRUCTION PROJECT MANAGER 1			3	3.00	72.00		79,225		265,439	344,664
000	E	C3268 AA CONSTRUCTION PROJECT MANAGER 2			2	2.00	48.00				301,680	301,680
000	E	C3269 AA CONSTRUCTION PROJECT MANAGER 3			3	3.00	72.00		189,328		296,192	485,520
000	E	C8502 AA NATURAL RESOURCE SPECIALIST 2			6	6.00	144.00		341,673		219,735	561,408
000	E	C8503 AA NATURAL RESOURCE SPECIALIST 3			8	7.50	180.00		566,042		364,030	930,072
060	E	C8505 AA NATURAL RESOURCE SPECIALIST 5			1	1.00	24.00		83,169		53,487	136,656
000	MEAHZ7014	HA PRINCIPAL EXECUTIVE/MANAGER H			1	1.00	24.00		170,851		109,877	280,728
000	MENNZ0830	AA EXECUTIVE ASSISTANT			1	1.00	24.00		57,987		37,293	95,280
000	MESNZ7008	AA PRINCIPAL EXECUTIVE/MANAGER E			1	1.00	24.00		93,992		60,448	154,440
000	MESNZ7010	AA PRINCIPAL EXECUTIVE/MANAGER F			1	1.00	24.00			118,166	78,778	196,944
000	MESNZ7012	AA PRINCIPAL EXECUTIVE/MANAGER G			2	2.00	48.00		247,213		158,987	406,200
000	MMN X0107	AA ADMINISTRATIVE SPECIALIST 1			1	1.00	24.00		39,554		25,438	64,992
000	MMN X0856	AA PROJECT MANAGER 3			1	1.00	24.00		73,792		47,456	121,248
000	MMN X0866	AA PUBLIC AFFAIRS SPECIALIST 3			1	1.00	24.00		103,603		66,629	170,232
000	MMN X0872	AA OPERATIONS & POLICY ANALYST 3			4	4.00	96.00		344,741		187,771	532,512

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,093.00	103,603	66,629	170,232			
000	MMN	X1218	AA ACCOUNTANT 4	1	1.00	24.00	5,304.00	77,472	49,824	127,296			
000	MMN	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	6,760.00	98,739	63,501	162,240			
000	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,781.00	55,227	35,517	90,744			
000	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,364.00	63,742	40,994	104,736			
000	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,159.00	60,748	39,068	99,816			
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	2	2.00	48.00	5,188.00	151,556	97,468	249,024			
000	MMN	X1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,567.00	81,314	52,294	133,608			
000	MMN	X1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	4,364.00	63,742	40,994	104,736			
000	MMN	X1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,773.00	98,929	63,623	162,552			
105	MMN	X5647	AA GOVERNMENTAL AUDITOR 2		.00	.00	4,159.00						
105	MMS	X0800	AA STATE FAIR REPRESENTATIVE		.00	.00	2,708.00						
000	MMS	X0806	AA OFFICE MANAGER 2	1	1.00	24.00	3,112.00	74,688	74,688				
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,052.00	73,792	47,456	121,248			
105	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	3,970.00						
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	6,762.66	202,342	92,664	486,912			
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	9	9.00	216.00	6,850.72	1,021,908	519,468	1,541,376			
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00	114,091	73,373	187,464			
000	MMS	X8437	AA PARK DISTRICT MANAGER 1	3	3.00	72.00	5,967.66	261,498	168,174	429,672			
000	MMS	X8438	AA PARK DISTRICT MANAGER 2	8	8.00	192.00	6,658.50	778,053	500,379	1,278,432			
000	MMS	X8439	AA PARK REGION MANAGER	3	3.00	72.00	7,063.00	309,496	199,040	508,536			
000	MMS	X8440	AA PARK RANGER SUPERVISOR	16	16.00	384.00	3,960.87	925,665	595,311	1,520,976			
000	MMS	X8441	AA PARK MANAGER 1	12	12.00	288.00	4,256.66	746,092	479,828	1,225,920			
060	MMS	X8442	AA PARK MANAGER 2	16	16.00	384.00	4,707.11	1,116,074	717,766	1,833,840			
000	MMS	X8443	AA PARK MANAGER 3	8	8.00	192.00	5,282.50	617,266	396,974	1,014,240			

REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY: 63400 DEPT OF PARKS AND RECREATION

PICS SYSTEM: BUDGET PREPARATION

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
000 OA C0104 AA OFFICE SPECIALIST 2		3	2.74	65.82	3,005.33	149,622			47,128	196,750
000 OA C0107 AA ADMINISTRATIVE SPECIALIST 1		2	2.00	48.00	3,073.00	50,889	38,333	58,282	147,504	
000 OA C0108 AA ADMINISTRATIVE SPECIALIST 2		10	10.00	240.00	3,510.91	549,985		276,935	826,920	
000 OA C0118 AA EXECUTIVE SUPPORT SPECIALIST 1		1	1.00	24.00	2,546.00			61,104	61,104	
000 OA C0119 AA EXECUTIVE SUPPORT SPECIALIST 2		6	6.00	144.00	3,531.83	309,523		199,061	508,584	
000 OA C0211 AA ACCOUNTING TECHNICIAN 2		2	2.00	48.00	3,191.50	93,233		59,959	153,192	
000 OA C0212 AA ACCOUNTING TECHNICIAN 3		4	4.00	96.00	3,071.75	183,558		111,310	294,868	
000 OA C0323 AA PUBLIC SERVICE REP 3		10	10.00	240.00	2,884.40	421,310		270,946	692,256	
000 OA C0324 AA PUBLIC SERVICE REP 4		1	1.00	24.00	3,652.00	53,343		34,305	87,648	
000 OA C0436 AA PROCUREMENT & CONTRACT SPEC 1		1	1.00	24.00	3,484.00	50,889		32,727	83,616	
000 OA C0437 AA PROCUREMENT & CONTRACT SPEC 2		2	2.00	48.00	5,219.50	74,463		176,073	250,536	
000 OA C0438 AA PROCUREMENT & CONTRACT SPEC 3		3	3.00	72.00	5,702.66	168,032		242,560	410,592	
000 OA C0801 AA OFFICE COORDINATOR		30	26.75	642.00	2,728.96	1,070,888		688,702	1,759,590	
105 OA C0860 AA PROGRAM ANALYST 1		3	3.00	72.00	3,827.71	212,112	66,643	44,429	323,184	
000 OA C0861 AA PROGRAM ANALYST 2		17	17.00	408.00	4,914.82	889,592	143,337	972,319	2,005,248	
000 OA C0862 AA PROGRAM ANALYST 3		5	5.00	120.00	5,313.20	224,608		412,976	637,584	
000 OA C0864 AA PUBLIC AFFAIRS SPECIALIST 1		1	1.00	24.00	3,652.00	53,343		34,305	87,648	
000 OA C0865 AA PUBLIC AFFAIRS SPECIALIST 2		3	2.50	60.00	5,305.66	154,477		163,439	317,916	
000 OA C0871 AA OPERATIONS & POLICY ANALYST 2		1	1.00	24.00	4,856.00	70,929		45,615	116,544	
000 OA C1216 AA ACCOUNTANT 2		3	3.00	72.00	3,714.00	157,985		109,423	267,408	
000 OA C1217 AA ACCOUNTANT 3		1	1.00	24.00	5,098.00	74,463		47,889	122,352	
000 OA C1244 AA FISCAL ANALYST 2		2	2.00	48.00	4,210.00	61,493		140,587	202,080	
000 OA C1482 IA INFO SYSTEMS SPECIALIST 2		2	2.00	48.00	3,959.00	115,653		74,379	190,032	
000 OA C1483 IA INFO SYSTEMS SPECIALIST 3		1	1.00	24.00	3,851.00	56,249		36,175	92,424	
000 OA C1484 IA INFO SYSTEMS SPECIALIST 4		4	4.00	96.00	4,861.25	284,021		182,659	466,680	

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	4	4.00	96.00	5,338.50	286,166	286,166		286,330	512,496
000 OA C1486 IA	INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	5,613.50	163,986	163,986		105,462	269,448
000 OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,240.00	105,750	105,750		68,010	173,760
000 OA C4008 AA	ELECTRICIAN 2	1	1.00	24.00	5,341.00	85,883	85,883		42,301	128,184
000 OA C4437 AA	HEAVY EQUIPMENT TECHNICIAN 1	1	1.00	24.00	4,789.00	77,007	77,007		37,929	114,936
000 OA C8433 AA	PARK RANGER ASSISTANT	4	4.00	96.00	2,612.00	168,004	168,004		82,748	250,752
000 OA C8434 AA	PARK RANGER 1	85	85.00	2040.00	3,119.47	3,905,255	3,905,255		2,473,249	6,378,504
000 OA C8435 AA	PARK RANGER 2	61	61.00	1464.00	3,461.12	3,030,485	3,030,485		1,948,939	5,049,000
000 OA C8436 AA	PARK RANGER 3	16	16.00	384.00	3,605.18	842,544	842,544		541,848	1,384,392
000 OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	3,838.00	56,059	56,059		36,053	92,112
000 OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	5	5.00	120.00	4,838.00	386,277	386,277		183,419	579,696
000 OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	5,472.50	78,013	78,013		184,667	262,680
000 OA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	7,107.00	102,341	102,341		68,227	170,568
000 OB C0323 AA	PUBLIC SERVICE REP 3	9	7.10	170.00	2,697.55	281,271	281,271		180,889	462,160
000 OB C8433 AA	PARK RANGER ASSISTANT	361	126.76	3053.47	2,184.08	4,079,530	4,079,530		2,622,565	6,702,095
000 OB C8434 AA	PARK RANGER 1	51	26.46	635.80	2,985.03	1,156,142	1,156,142		743,542	1,899,684
000 OB C8435 AA	PARK RANGER 2	2	1.50	36.00	2,899.00	63,516	63,516		40,848	104,364
		865	599.31	14395.09	3,167.90	30,598,099	30,598,099		631,060	52,832,663

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
		865	599.31	14395.09	3,167.90		30,598,099	631,060	21,603,504	52,832,663

[REDACTED]

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 63400 DEPT OF PARKS AND RECREATION
SUMMARY XREF: 300-10-00 060 Park Development

2013-15
PICS SYSTEM: BUDGET PREPARATION
PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	T	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	R
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4701008	000472790	300-10-30-00000	060	0	PF	OA	C0108	AA	19	09	1-	1.00-	3,838.00	24.00-	56,059-	36,053-
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EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
4701121	000473140	300-10-30-00000	060	0	PF	MMS	X7008	AA	33X	02	1-	1.00-	5,567.00	24.00-	81,314-	52,294-

EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
4701183	000473270	300-10-30-00000	060	0	PF	E	C8503	AA	27	09	1-	1.00-	5,694.00	24.00-	83,169-	53,487-

EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
4721056	000941880	300-10-30-00000	060	0	PF	E	C8503	AA	27	09	1-	.50-	5,694.00	12.00-	41,584-	26,744-

EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
4771030	000479696	300-10-30-00000	060	0	PF	E	C8505	AA	32	04	1-	1.00-	5,694.00	24.00-	83,169-	53,487-

EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
4771084	000577940	300-10-30-00000	060	0	PF	OA	C8503	AA	27	06	1-	1.00-	4,856.00	24.00-	70,929-	45,615-

EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 63400 DEPT OF PARKS AND RECREATION
SUMMARY XREF: 400-10-00 060 Direct Services

2013-15
PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	TYP	CLASS	COMP	RNG P	T	POS	CNT	FTE	BUDGET RATE	MOS	S			T				
														GF SAL	OF SAL	FF SAL	LF SAL	R	K		
4701008	000472790	400-10-10-00000	060	0	PF	OA	C0108	AA	19	09	1	1.00	3,838.00	24.00	56,059	56,059	36,053				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
4701121	000473140	400-10-10-00000	060	0	PF	MMS	X7008	AA	33X	02	1	1.00	5,567.00	24.00	81,314	81,314	52,294				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
4701183	000473270	400-10-10-00000	060	0	PF	E	C8503	AA	27	09	1	1.00	5,694.00	24.00	83,169	83,169	53,487				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
4701200	001024180	400-10-10-00000	060	0	PF	OA	C8434	AA	18P	05	1	1.00	3,032.00	24.00	44,287	44,287	28,481				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
4701201	001024190	400-10-10-00000	060	0	PF	OA	C8435	AA	20	08	1	1.00	3,838.00	24.00	56,059	56,059	36,053				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
4701202	001024200	400-10-10-00000	060	0	PF	OA	C8434	AA	18P	04	1	1.00	2,899.00	24.00	42,344	42,344	27,232				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
4710203	001024210	400-10-10-00000	060	0	PF	MMS	X8442	AA	28P	01	1	1.00	4,159.00	24.00	60,748	60,748	39,068				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
4721056	000941880	400-10-10-00000	060	0	PP	E	C8503	AA	27	09	1	.50	5,694.00	12.00	41,584	41,584	26,744				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
4771030	000479690	400-10-10-00000	060	0	PF	E	C8505	AA	32	04	1	1.00	5,694.00	24.00	83,169	83,169	53,487				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
4771084	000577940	400-10-10-00000	060	0	PF	OA	C8503	AA	27	06	1	1.00	4,856.00	24.00	70,929	70,929	45,615				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
															060	36.00	212,786	212,786	136,846		
															060	36.00	212,786	212,786	136,846		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 63400 DEPT OF PARKS AND RECREATION
SUMMARY XREF: 600-10-00 060 Oregon Exposition Ce

PICS SYSTEM: BUDGET PREPARATION

2013-15
PROD FILE

5

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	T POS	CNT	FTB	BUDGET RANG	MOS	GF SAL	OP SAL	PF SAL	LF SAL	R	K
4701200	001024180	600-10-10-00000	060	0 PF	CA	C8434	AA	18P	05	1	1.00	3,032.00	24.00	44,287	28,481	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
4701201	001024190	600-10-10-00000	060	0 PF	CA	C8435	AA	20	08	1	1.00	3,838.00	24.00	56,059	36,053	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
4701202	001024200	600-10-10-00000	060	0 PF	CA	C8434	AA	18P	04	1	1.00	2,899.00	24.00	42,344	27,232	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
4702003	001024210	600-10-10-00000	060	0 PF	MMS	X8442	AA	28P	01	1	1.00	4,159.00	24.00	60,748	39,068	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
060																
4 4.00 96.00 203,438 130,834																

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	T POS	CNT	FTE	BUDGET RATE	MOS	GF		OF		FF		L/F			
												SAL	SAL	SAL	SAL	SAL	SAL	SAL	SAL	SAL	SAL
6223004	000969950	600-10-10-00000	105 0 SF	MMS X0800	AA	17	02	1-	.26-	2,708.00	6.25-			16,925-							
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
6223005	000969960	600-10-10-00000	105 0 SF	MMS X0800	AA	17	02	1-	.11-	2,708.00	2.75-			7,447-							
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
6223007	000969920	600-10-10-00000	105 0 SP	MMS X7002	AA	26X	02	1-	.09-	3,970.00	2.25-			8,933-							
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
6223012	000970020	600-10-10-00000	105 0 PP	OA C0860	AA	23	02	1-	.50-	3,332.00	12.00-			26,789-					13,195-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
6223013	000970030	600-10-10-00000	105 0 PP	OA C0860	AA	23	02	1-	.50-	3,332.00	12.00-			26,789-					13,195-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
6223015	000970050	600-10-10-00000	105 0 SP	MMS X0800	AA	17	02	1-	.11-	2,708.00	2.75-			7,447-							
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
6223016	000970060	600-10-10-00000	105 0 SP	MMS X0800	AA	17	02	1-	.16-	2,708.00	3.75-			10,155-							
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
6223022	000970120	600-10-10-00000	105 0 PP	MMN X5647	AA	26	02	1-	.25-	4,159.00	6.00-			24,954-							
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
												105			47.75-			129,439-			26,390-
												105			48.25			73,999			104,444
												105			47.75-			129,439-			26,390-

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 63400 DEPT OF PARKS AND RECREATION
SUMMARY XREF: 600-10-00 105 Oregon Exposition Ce

2013-15
PICS SYSTEM: BUDGET PREPARATION
PROD FILE

POSITION NUMBER	AMPH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GR SAL	OP SAL	PF SAL	IF SAL	R K
						8-	1.98-		47.75-		129,439-		26,390-	

[REDACTED]

REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY: 63400 DEPT OF PARKS AND RECREATION
SUMMARY XREF: 300-10-00 Park Development

PACKAGE: 060 - Technical Adjustments

PICS SYSTEM: BUDGET PREPARATION

PROD FILE

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP RATE	GF SAL/OPB	OF SAL/OPB	PF SAL/OPB	IF SAL/OPB	AF SAL/OPB
4701008	OA C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09 3,838.00		56,059-		36,053-	92,112-
								33,619-		21,621-	55,240-
4701121	MMS X7008	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	02 5,567.00		81,314-		52,294-	133,608-
								40,367-		25,960-	66,327-
4701183	E C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09 5,694.00		83,169-		53,487-	136,656-
								40,861-		26,280-	67,141-
4721056	E C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	.50-	12.00-	09 5,694.00		41,584-		26,744-	68,328-
								29,750-		19,134-	48,884-
4771030	E C8505	AA NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	04 5,694.00		83,169-		53,487-	136,656-
								40,861-		26,280-	67,141-
4771084	OA C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	06 4,856.00		70,929-		45,615-	116,544-
								37,591-		24,177-	61,768-
TOTAL PICS SALARY											
TOTAL PICS OPE											
TOTAL PICS PERSONAL SERVICES =											
			6-	5.50-			132.00-			411,132-	1,050,405-

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4701008	OA	C0108 AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,838.00	56,059	33,619		36,053	92,112
4701121	MMS X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	5,567.00	81,314	40,367		52,294	133,608
4701183	E	C8503 AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,694.00	83,169	40,861		53,487	136,656
4701200	OA	C8434 AA PARK RANGER 1	1	1.00	24.00	05	3,032.00	44,287	30,473		28,481	72,768
4701201	OA	C8435 AA PARK RANGER 2	1	1.00	24.00	08	3,838.00	56,059	33,619		36,053	92,112
4701202	OA	C8434 AA PARK RANGER 1	1	1.00	24.00	04	2,899.00	42,344	29,953		27,232	69,576
4710203	MMS X8442	AA PARK MANAGER 2	1	1.00	24.00	01	4,159.00	60,748	34,871		39,068	99,816
4721056	E	C8503 AA NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	09	5,694.00	41,584	29,750		26,744	68,328
4771030	E	C8505 AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	04	5,694.00	83,169	40,861		53,487	136,656
4771084	OA	C8503 AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	06	4,856.00	70,929	37,591		45,615	116,544
TOTAL PICS SALARY												349,632
TOTAL PICS OPE												154,675
TOTAL PICS PERSONAL SERVICES												504,307

REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 63400 DEPT OF PARKS AND RECREATION
 SUMMARY XREF: 600-10-00 Oregon Exposition Center

PACKAGE: 060 - Technical Adjustments

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	CLASS CODE	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GP SAL/OPF	OF SAL/OPF	PF SAL/OPF	LF SAL/OPF	AP SAL/OPF		
4701200	OA	C8434 AA PARK RANGER 1	1	1.00	24.00	05	3,032.00		44,287		28,481	72,768		
									30,473		19,598	50,071		
4701201	OA	C8435 AA PARK RANGER 2	1	1.00	24.00	08	3,838.00		56,059		36,053	92,112		
									33,619		21,621	55,240		
4701202	OA	C8434 AA PARK RANGER 1	1	1.00	24.00	04	2,899.00		42,344		27,232	69,576		
									29,953		19,264	49,217		
4710203	WMS	X8442 AA PARK MANAGER 2	1	1.00	24.00	01	4,459.00		60,748		39,068	99,816		
									34,871		22,427	57,298		
TOTAL PICS SALARY									203,438		130,834	334,272		
TOTAL PICS OPE									128,916		82,910	211,826		
TOTAL PICS PERSONAL SERVICES =								4	96.00		332,354		213,744	546,098

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF		FF		LF		AF	
								SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
6223004	MMS X0800 AA	STATE FAIR REPRESENTATIVE	1-	.26-	6.25-	02	2,708.00	16,925-	13,456-	7,447-	7,095-	13,195-	13,631-	39,984-	41,311-
6223005	MMS X0800 AA	STATE FAIR REPRESENTATIVE	1	.11-	2.75-	02	2,708.00	7,447-	7,095-	8,933-	7,492-	13,195-	13,631-	39,984-	41,311-
6223007	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	.09-	2.25-	02	3,970.00	26,789-	27,680-	26,789-	27,680-	13,195-	13,631-	39,984-	41,311-
6223012	OA C0860 AA	PROGRAM ANALYST 1	1-	.50-	12.00-	02	3,332.00	26,789-	27,680-	26,789-	27,680-	13,195-	13,631-	39,984-	41,311-
6223013	OA C0860 AA	PROGRAM ANALYST 1	1-	.50-	12.00-	02	3,332.00	26,789-	27,680-	26,789-	27,680-	13,195-	13,631-	39,984-	41,311-
6223015	MMS X0800 AA	STATE FAIR REPRESENTATIVE	1-	.11-	2.75-	02	2,708.00	7,447-	7,095-	8,933-	7,492-	13,195-	13,631-	39,984-	41,311-
6223016	MMS X0800 AA	STATE FAIR REPRESENTATIVE	1	.16-	3.75-	02	2,708.00	10,155-	7,819-	10,155-	7,819-	13,195-	13,631-	39,984-	41,311-
6223022	MMN X5647 AA	GOVERNMENTAL AUDITOR 2	1-	.25-	6.00-	02	4,159.00	24,954-	6,767-	24,954-	6,767-	26,390-	27,262-	155,829-	132,346-
TOTAL PICS SALARY								129,439-				26,390-			
TOTAL PICS OPE								105,084-				27,262-			
TOTAL PICS PERSONAL SERVICES =								234,523-				53,652-			

