

## Division of Parks & Recreation (Operations), Budget Details Over Time

<b>Actual Expenditures</b>						<b>% Change</b>					
<b>Funding</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 08-12</b>	
General Fund	11,801,000	11,014,400	10,388,700	9,810,600	3,906,900	-7%	-6%	-6%	-60%	<b>-67%</b>	
General Fund, One-time	222,000	615,600	(68,600)	(1,350,000)	2,800,000	177%	-111%	1868%	-307%	<b>1161%</b>	
Federal Funds	3,204,400	1,237,700	1,448,200	1,109,800	1,753,900	-61%	17%	-23%	58%	<b>-45%</b>	
Dedicated Credits Revenue	725,200	654,200	683,500	626,100	575,400	-10%	4%	-8%	-8%	<b>-21%</b>	
GFR - Boating	3,912,400	4,024,900	3,990,700	4,750,800	4,180,300	3%	-1%	19%	-12%	<b>7%</b>	
GFR - Off-highway Vehicle	3,547,500	3,707,000	3,574,400	4,584,300	4,131,600	4%	-4%	28%	-10%	<b>16%</b>	
GFR - Off-highway Access	-	-	-	17,400	17,500				1%		
GFR - Zion National Park S	-	-	-	4,000	4,000				0%		
GFR - State Park Fees	10,972,700	11,423,100	11,377,300	11,555,100	11,355,500	4%	0%	2%	-2%	<b>3%</b>	
Transfers	10,000	46,600	24,700	29,200	9,600	366%	-47%	18%	-67%	<b>-4%</b>	
Beginning Nonlapsing	445,700	420,400	482,700	422,600	479,700	-6%	15%	-12%	14%	<b>8%</b>	
Closing Nonlapsing	(420,400)	(482,700)	(422,600)	(479,700)	(359,100)	15%	-12%	14%	-25%	<b>-15%</b>	
Lapsing Balance	(3,239,600)	(628,400)	(1,375,400)	(369,300)	(2,265,200)	-81%	119%	-73%	513%	<b>-30%</b>	
<b>Funding Total</b>	<b>31,180,900</b>	<b>32,032,800</b>	<b>30,103,600</b>	<b>30,710,900</b>	<b>26,590,100</b>	<b>3%</b>	<b>-6%</b>	<b>2%</b>	<b>-13%</b>	<b>-15%</b>	
<b>Programs</b>						<b>FY 08-09 FY 09-10 FY 10-11 FY 11-12 FY 08-12</b>					
Executive Management	1,282,600	1,289,000	1,106,600	1,740,600	894,200	0%	-14%	57%	-49%	<b>-30%</b>	
Park Operation Managem	21,882,600	22,841,900	21,626,600	21,841,500	19,587,200	4%	-5%	1%	-10%	<b>-10%</b>	
Planning and Design	1,405,800	1,769,600	1,232,200	1,039,900	952,100	26%	-30%	-16%	-8%	<b>-32%</b>	
Support Services	2,090,700	2,047,300	1,994,300	1,989,700	1,890,700	-2%	-3%	0%	-5%	<b>-10%</b>	
Recreation Services	3,645,800	2,861,200	3,298,800	3,186,000	2,375,600	-22%	15%	-3%	-25%	<b>-35%</b>	
Park Management Contra	873,400	1,223,800	845,100	913,200	890,300	40%	-31%	8%	-3%	<b>2%</b>	
<b>Programs Total</b>	<b>31,180,900</b>	<b>32,032,800</b>	<b>30,103,600</b>	<b>30,710,900</b>	<b>26,590,100</b>	<b>3%</b>	<b>-6%</b>	<b>2%</b>	<b>-13%</b>	<b>-15%</b>	
<b>Expenditures</b>						<b>FY 08-09 FY 09-10 FY 10-11 FY 11-12 FY 08-12</b>					
Personnel Services	18,808,700	19,491,100	18,104,400	17,608,600	15,773,000	4%	-7%	-3%	-10%	<b>-16%</b>	
In-state Travel	180,900	156,500	136,700	145,000	123,100	-13%	-13%	6%	-15%	<b>-32%</b>	
Out-of-state Travel	34,400	26,300	22,500	20,500	19,600	-24%	-14%	-9%	-4%	<b>-43%</b>	
Current Expense	7,758,900	8,296,800	7,499,100	8,438,400	6,571,900	7%	-10%	13%	-22%	<b>-15%</b>	
DP Current Expense	360,900	569,200	633,200	827,200	440,300	58%	11%	31%	-47%	<b>22%</b>	
Capital Outlay	716,900	591,300	1,003,600	1,164,800	1,115,600	-18%	70%	16%	-4%	<b>56%</b>	
Other Charges/Pass Thru	3,320,200	2,901,600	2,704,100	2,506,400	2,546,600	-13%	-7%	-7%	2%	<b>-23%</b>	
<b>Expenditures Total</b>	<b>31,180,900</b>	<b>32,032,800</b>	<b>30,103,600</b>	<b>30,710,900</b>	<b>26,590,100</b>	<b>3%</b>	<b>-6%</b>	<b>2%</b>	<b>-13%</b>	<b>-15%</b>	
<b>Other</b>						<b>FY 08-09 FY 09-10 FY 10-11 FY 11-12 FY 08-12</b>					
Budgeted FTE	352	349	369	355	356	-1%	6%	-4%	0%	<b>1%</b>	
Actual FTE	-	350	334	328	304		-5%	-2%	-7%		
Vehicles	-	-	185	176	178			-5%	1%		
<b>Average Costs Per FTE</b>						<b>FY 08-09 FY 09-10 FY 10-11 FY 11-12 FY 08-12</b>					
Personnel Cost per FTE	53,495	55,673	54,205	53,652	51,817	4%	-3%	-1%	-3%	<b>-3%</b>	
In-state Travel per FTE	515	447	409	442	404	-13%	-8%	8%	-8%	<b>-21%</b>	
Out-of-state Travel per F1	98	75	67	62	64	-23%	-10%	-7%	3%	<b>-34%</b>	