

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Department of Parks and Recreation Name	HAO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	704	723	409	-314	409	0	409	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	124	98	58	-40	58	0	58	0	0	0
LABOR/MANAGEMENT PARTNERSHIPS	1017	98	82	0	-82	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	327	371	80	-291	80	0	80	0	0	0
PROPERTY MANAGEMENT	1030	145	217	0	-217	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	654	1,488	702	-786	702	0	702	0	0	0
RISK MANAGEMENT	1055	210	194	206	13	206	0	206	0	0	0
FLEET MANAGEMENT	1070	1,338	1,523	1,223	-300	1,223	0	1,223	0	0	0
COMMUNICATIONS	1080	10	48	48	0	48	0	48	0	0	0
CUSTOMER SERVICE	1085	130	138	133	-5	133	0	133	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		3,739	4,883	2,860	-2,023	2,860	0	2,860	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY BUDGET OPERATIONS	110F	39	106	115	9	115	0	115	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	211	220	207	-13	207	0	207	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	54	141	147	6	147	0	147	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		304	467	468	2	468	0	468	0	0	0
AGENCY SUPPORT	2400										
DIRECTOR'S OFFICE	2410	654	625	0	-625	0	0	0	0	0	0
INTER-GOVERNMENTAL RELATIONS	2420	42	0	0	0	0	0	0	0	0	0
COMMUNITY RELATIONS	2430	945	376	0	-376	0	0	0	0	0	0
MARKETING AND DEVELOPMENT	2440	295	0	0	0	0	0	0	0	0	0
PERMITTING	2450	134	138	0	-138	0	0	0	0	0	0
PARTNERSHIPS	2460	567	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY SUPPORT		2,636	1,139	0	-1,139	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	2500										
DIRECTOR'S OFFICE	2511	0	0	392	392	392	0	392	0	0	0
COMMUNITY RELATIONS	2533	0	0	92	92	92	0	92	0	0	0
DATA & ACCOUNTABILITY	2555	0	0	82	82	82	0	82	0	0	0
PROGRAM DEVELOPMENT	2566	0	0	39	39	39	0	39	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		0	0	606	606	606	0	606	0	0	0

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RECREATIONAL PROGRAMS	3400										
RECREATIONAL SERVICES/PROGRAMS	3410	12,804	13,169	0	-13,169	0	0	0	0	0	0
AQUATICS	3420	2,766	2,946	0	-2,946	0	0	0	0	0	0
SPORTS, HEALTH & FITNESS	3430	1,078	1,148	0	-1,148	0	0	0	0	0	0
YOUTH DEVELOPMENT	3440	2,895	3,071	0	-3,071	0	0	0	0	0	0
URBAN CAMPS (SUMMER OPERATIONS)	3450	1,877	329	0	-329	0	0	0	0	0	0
PROGRAM DEVELOPMENT	3460	35	3	0	-3	0	0	0	0	0	0
ENVIORNMENTAL ACTIVITES	4420	506	80	0	-80	0	0	0	0	0	0
SENIOR SERVICES	4430	1,125	1,222	0	-1,222	0	0	0	0	0	0
THERAPUTIC RECREATION	4440	460	548	0	-548	0	0	0	0	0	0
CHILDCARE PROGRAM (DHS FUNDED)	4460	8,608	0	0	0	0	0	0	0	0	0
YR ROUND FEEDING PRGM (ST EDUCATION OFF)	4476	279	0	0	0	0	0	0	0	0	0
ST.EDUCATION (SUMMER FEEDING PROG)	4477	1,778	3,094	0	-3,094	0	0	0	0	0	0
HEADSTART - UNITED PLANNING ORGANIZATION	4480	956	0	0	0	0	0	0	0	0	0
Subtotal: RECREATIONAL PROGRAMS		35,168	25,611	0	-25,611	0	0	0	0	0	0
PROGRAMS DIVISION	3600										
RECREATIONAL SERVICES - COMM RECREATION	3605	0	0	9,265	9,265	8,892	372	9,265	0	0	0
AQUATICS - PROGRAMS	3610	0	0	482	482	482	0	482	0	0	0
SPORTS, HEALTH & FITNESS - ORGANIZED	3615	0	0	1,145	1,145	875	270	1,145	0	0	0
YOUTH DEVELOPMENT - ROVING LEADERS	3620	0	0	2,693	2,693	2,693	0	2,693	0	0	0
URBAN CAMPS	3625	0	0	1,755	1,755	1,755	0	1,755	0	0	0
COOPERATIVE PLAY (AGES 3-5)	3630	0	0	27	27	0	27	27	0	0	0
CHILDRENS PROGRAMS	3635	0	0	75	75	75	0	75	0	0	0
TEEN PROGRAMS	3640	0	0	102	102	102	0	102	0	0	0
SENIOR SERVICES PROGRAM	3650	0	0	1,052	1,052	1,048	4	1,052	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	0	0	493	493	493	0	493	0	0	0
NUTRITIONAL SERVICES PROGRAM	3660	0	0	2,693	2,693	0	0	0	0	0	2,693
Subtotal: PROGRAMS DIVISION		0	0	19,781	19,781	16,415	674	17,088	0	0	2,693
SPECIALITY & TARGETED PROGRAMS	4400										
ENVIORNMENTAL ACTIVITES	4420	0	0	0	0	0	0	0	0	0	0
CHILD & ADULT CARE FEEDING PRGM	4488	496	2,363	0	-2,363	0	0	0	0	0	0

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Subtotal: SPECIALITY & TARGETED PROGRAMS		495	2,363	0	-2,363	0	0	0	0	0	0
OPERATIONS DIVISION	4500										
SITE MANAGEMENT	4510	0	0	4,160	4,160	4,160	0	4,160	0	0	0
AQUATICS - OPERATIONS	4520	0	0	4,134	4,134	4,134	0	4,134	0	0	0
PARK RANGERS	4530	0	0	650	650	650	0	650	0	0	0
STAGECRAFT	4540	0	0	585	585	567	18	585	0	0	0
WAREHOUSE	4550	0	0	411	411	214	198	411	0	0	0
ATHLETIC FIELDS	4560	0	0	1,769	1,769	1,769	0	1,769	0	0	0
PERMIT SERVICES	4570	0	0	281	281	281	0	281	0	0	0
Subtotal: OPERATIONS DIVISION		0	0	11,991	11,991	11,775	216	11,991	0	0	0
PARK & FACILITY MANAGEMENT	5400										
MAINTENANCE	5410	3	0	0	0	0	0	0	0	0	0
FACILITY MANAGEMENT ADMINISTRATION	5411	8,927	10,732	0	-10,732	0	0	0	0	0	0
NATURAL RESOURCES	5413	543	655	0	-655	0	0	0	0	0	0
PLANNING & DESIGN	5425	199	465	0	-465	0	0	0	0	0	0
PARK AND FACILITY OPERATIONS (ADMIN)	5430	4,675	13	0	-13	0	0	0	0	0	0
CAPITAL IMPROVEMENT PROGRAM (CIP)	5440	929	136	0	-136	0	0	0	0	0	0
PARK & FACILITY OPERATIONS (PARK RANGERS)	5450	648	591	0	-591	0	0	0	0	0	0
PARK & FACILITY OPERATIONS (STAGECRAFT)	5460	198	334	0	-334	0	0	0	0	0	0
PARK & FACILITY OPERATIONS (WAREHOUSE)	5470	705	706	0	-706	0	0	0	0	0	0
DAILY SHUTTLE SERVICE FOR THE HOMELESS	5471	236	0	0	0	0	0	0	0	0	0
Subtotal: PARK & FACILITY MANAGEMENT		17,062	13,633	0	-13,633	0	0	0	0	0	0
FACILITIES MAINTENANCE DIVISION	5500										
SITE MAINTENANCE	5510	0	0	1,960	1,960	1,919	41	1,960	0	0	0
AQUATICS - POOL MAINTENANCE	5520	0	0	317	317	285	32	317	0	0	0
FACILITIES MAINTENANCE - ADMINISTRATION	5525	0	0	2,863	2,863	2,426	437	2,863	0	0	0
CAPITAL IMPROVEMENTS PROGRAM	5535	0	0	133	133	133	0	133	0	0	0
PARK AND FACILITIES - TRADE	5540	0	0	1,141	1,141	1,141	0	1,141	0	0	0
PARK AND FACILITIES - LANDSCAPING	5545	0	0	53	53	53	0	53	0	0	0
Subtotal: FACILITIES MAINTENANCE DIVISION		0	0	6,466	6,466	5,957	509	6,466	0	0	0
YR END CLOSE	9960										

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		-2	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-2	0	0	0	0	0	0	0	0	0
Total: Department of Parks and Recreation		59,402	48,095	42,173	-5,923	38,081	1,399	39,480	0	0	2,693

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Program Summary by  
Comptroller Source Group

Schedule  
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HA0 Department of Parks and Recreation

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,097	1,402	1,224	-178	0	0	0	0	0	0	0	0	0	0	0	0	1,097	1,402	1,224	-178
0012	480	468	382	-86	0	0	0	0	0	0	0	0	0	0	0	0	480	468	382	-86
0013	343	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	343	8	0	-8
0014	363	347	323	-24	0	0	0	0	0	0	0	0	0	0	0	0	363	347	323	-24
0015	28	60	5	-55	0	0	0	0	0	0	0	0	0	0	0	0	28	60	5	-55
Subtotal: PS	2,312	2,285	1,934	-351	0	0	0	0	0	0	0	0	0	0	0	0	2,312	2,285	1,934	-351
0020	53	44	62	17	0	0	0	0	0	0	0	0	0	0	0	0	53	44	62	17
0030	0	335	0	-335	0	0	0	0	0	0	0	0	0	0	0	0	0	335	0	-335
0031	1	763	0	-763	0	0	0	0	0	0	0	0	0	0	0	0	1	763	0	-763
0032	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	969	843	729	-115	0	0	0	0	0	0	0	0	0	0	0	0	969	843	729	-115
0041	142	612	136	-475	0	0	0	0	0	0	0	0	0	0	0	0	142	612	136	-475
0070	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
Subtotal: NPS	1,427	2,598	926	-1,671	0	0	0	0	0	0	0	0	0	0	0	0	1,427	2,598	926	-1,671
Total 1000	3,739	4,883	2,860	-2,023	0	0	0	0	0	0	0	0	0	0	0	0	3,739	4,883	2,860	-2,023

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	232	363	376	13	0	0	0	0	0	0	0	0	0	0	0	0	232	363	376	13
0014	61	67	76	8	0	0	0	0	0	0	0	0	0	0	0	0	61	67	76	8
0015	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: PS	293	433	454	21	0	0	0	0	0	0	0	0	0	0	0	0	293	433	454	21
0020	4	8	7	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	8	7	-1
0040	4	24	6	-18	0	0	0	0	0	0	0	0	0	0	0	0	4	24	6	-18
0070	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
Subtotal: NPS	11	34	14	-20	0	0	0	0	0	0	0	0	0	0	0	0	11	34	14	-20
Total 100F	304	467	468	2	0	0	0	0	0	0	0	0	0	0	0	0	304	467	468	2

2400 Agency Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	817	695	0	-695	0	0	0	0	0	0	0	0	0	0	0	0	817	695	0	-695
0012	402	245	0	-245	0	0	0	0	0	0	0	0	41	0	0	0	443	245	0	-245
0013	86	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	86	12	0	-12
0014	233	174	0	-174	0	0	0	0	0	0	0	0	7	0	0	0	239	174	0	-174
0015	1	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	-6
Subtotal: PS	1,538	1,131	0	-1,131	0	0	0	0	0	0	0	0	48	0	0	0	1,586	1,131	0	-1,131

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Comptroller Source Group

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	15	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	5	0	-5
0040	61	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	61	3	0	-3
0041	621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	621	0	0	0
0050	0	0	0	0	0	0	0	0	342	0	0	0	0	0	0	0	342	0	0	0
0070	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: <i>NPS</i>	708	8	0	-8	0	0	0	0	342	0	0	0	0	0	0	0	1,050	8	0	-8
Total 2400	2,246	1,139	0	-1,139	0	0	0	0	342	0	0	0	48	0	0	0	2,636	1,139	0	-1,139

2500 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	329	329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	329
0012	0	0	168	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	168
0014	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Subtotal: <i>PS</i>	0	0	596	596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	596	596
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: <i>NPS</i>	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
Total 2500	0	0	606	606	0	0	0	0	0	0	0	0	0	0	0	0	0	0	606	606

3400 Recreational Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	10,492	9,792	0	-9,792	0	0	0	0	198	0	0	0	87	17	0	-17	10,777	9,809	0	-9,809
0012	8,102	6,872	0	-6,872	0	0	0	0	495	0	0	0	2,026	29	0	-29	10,623	6,901	0	-6,901
0013	2,567	292	0	-292	0	0	0	0	75	0	0	0	0	0	0	0	2,642	292	0	-292
0014	4,158	3,094	0	-3,094	0	0	0	0	203	0	0	0	37	8	0	-8	4,398	3,103	0	-3,103
0015	108	155	0	-155	0	0	0	0	2	0	0	0	29	9	0	-9	139	164	0	-164
Subtotal: <i>PS</i>	25,427	20,206	0	-20,206	0	0	0	0	972	0	0	0	2,179	62	0	-62	28,578	20,268	0	-20,268
0020	805	473	0	-473	0	0	0	0	3	0	0	0	64	51	0	-51	872	524	0	-524
0030	0	0	0	0	0	0	0	0	0	0	0	0	480	31	0	-31	480	31	0	-31
0031	0	0	0	0	0	0	0	0	0	0	0	0	103	4	0	-4	103	4	0	-4
0034	482	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	482	0	0	0
0040	108	169	0	-169	0	0	0	0	0	0	0	0	14	68	0	-68	122	237	0	-237
0041	2,061	983	0	-983	0	0	0	0	2	0	0	0	1,936	3,324	0	-3,324	3,999	4,307	0	-4,307
0070	339	136	0	-136	0	0	0	0	0	0	0	0	192	103	0	-103	531	240	0	-240
Subtotal: <i>NPS</i>	3,795	1,762	0	-1,762	0	0	0	0	5	0	0	0	2,789	3,582	0	-3,582	6,590	5,343	0	-5,343
Total 3400	29,222	21,968	0	-21,968	0	0	0	0	978	0	0	0	4,968	3,644	0	-3,644	35,168	25,611	0	-25,611

3600 Programs Division

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	7,570	7,570	0	0	0	0	0	0	0	0	0	0	140	140	0	0	7,710	7,710
0012	0	0	4,609	4,609	0	0	0	0	0	0	0	0	0	0	89	89	0	0	4,698	4,698
0013	0	0	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	135
0014	0	0	2,329	2,329	0	0	0	0	0	0	0	0	0	0	46	46	0	0	2,375	2,375
0015	0	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42
Subtotal: <i>PS</i>	0	0	14,684	14,684	0	0	0	0	0	0	0	0	0	0	275	275	0	0	14,959	14,959
0020	0	0	319	319	0	0	0	0	0	0	0	0	0	0	8	8	0	0	328	328
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0040	0	0	172	172	0	0	0	0	0	0	0	0	0	0	18	18	0	0	190	190
0041	0	0	1,753	1,753	0	0	0	0	0	0	0	0	0	0	2,387	2,387	0	0	4,139	4,139
0070	0	0	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	160
Subtotal: <i>NPS</i>	0	0	2,404	2,404	0	0	0	0	0	0	0	0	0	0	2,418	2,418	0	0	4,822	4,822
Total 3600	0	0	17,088	17,088	0	0	0	0	0	0	0	0	0	0	2,693	2,693	0	0	19,781	19,781

4400 Speciality & Targeted Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	64	34	0	-34	64	34	0	-34
0012	0	0	0	0	0	0	0	0	0	0	0	0	68	58	0	-58	68	58	0	-58
0014	0	0	0	0	0	0	0	0	0	0	0	0	23	17	0	-17	23	17	0	-17
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	0	155	109	0	-109	155	109	0	-109
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3	0	3	0	-3
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	-125	0	125	0	-125
0041	0	0	0	0	0	0	0	0	15	0	0	0	326	2,084	0	-2,084	341	2,084	0	-2,084
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40	0	40	0	-40
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	15	0	0	0	326	2,254	0	-2,254	341	2,254	0	-2,254
Total 4400	0	0	0	0	0	0	0	0	15	0	0	0	481	2,363	0	-2,363	495	2,363	0	-2,363

4500 Operations Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	4,286	4,286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,286	4,286
0012	0	0	3,350	3,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,350	3,350
0014	0	0	1,535	1,535	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,535	1,535
0015	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55
Subtotal: <i>PS</i>	0	0	9,226	9,226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,226	9,226
0020	0	0	271	271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	271
0041	0	0	2,494	2,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,494	2,494
Subtotal: <i>NPS</i>	0	0	2,764	2,764	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,764	2,764
Total 4500	0	0	11,991	11,991	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,991	11,991

5400 Park & Facility Management

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,533	4,454	0	-4,454	0	0	0	0	0	0	0	0	0	0	0	0	3,533	4,454	0	-4,454
0012	1,745	2,420	0	-2,420	0	0	0	0	0	0	0	0	873	0	0	0	2,618	2,420	0	-2,420
0013	316	105	0	-105	0	0	0	0	0	0	0	0	0	0	0	0	316	105	0	-105
0014	1,302	1,222	0	-1,222	0	0	0	0	0	0	0	0	158	0	0	0	1,461	1,222	0	-1,222
0015	44	291	0	-291	0	0	0	0	0	0	0	0	9	0	0	0	54	291	0	-291
Subtotal: PS	6,940	8,492	0	-8,492	0	0	0	0	0	0	0	0	1,040	0	0	0	7,981	8,492	0	-8,492
0020	505	215	0	-215	0	0	0	0	0	0	0	0	0	0	0	0	505	215	0	-215
0030	3,280	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	3,298	0	0	0
0031	713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	713	0	0	0
0034	664	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	664	0	0	0
0040	19	13	0	-13	0	0	0	0	0	0	0	0	30	0	0	0	49	13	0	-13
0041	3,126	4,324	0	-4,324	0	0	0	0	0	0	0	0	328	450	0	-450	3,454	4,774	0	-4,774
0070	398	138	0	-138	0	0	0	0	0	0	0	0	0	0	0	0	398	138	0	-138
Subtotal: NPS	8,706	4,690	0	-4,690	0	0	0	0	0	0	0	0	376	450	0	-450	9,081	5,140	0	-5,140
Total 5400	15,646	13,183	0	-13,183	0	0	0	0	0	0	0	0	1,416	450	0	-450	17,062	13,633	0	-13,633

5500 Facilities Maintenance Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	2,785	2,785	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,785	2,785
0012	0	0	1,660	1,660	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,660	1,660
0013	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0014	0	0	893	893	0	0	0	0	0	0	0	0	0	0	0	0	0	0	893	893
0015	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
Subtotal: PS	0	0	5,438	5,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,438	5,438
0020	0	0	217	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	217	217
0041	0	0	767	767	0	0	0	0	0	0	0	0	0	0	0	0	0	0	767	767
0070	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: NPS	0	0	1,029	1,029	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,029	1,029
Total 5500	0	0	6,466	6,466	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,466	6,466

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0040	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: NPS	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	51,154	41,639	39,480	-2,159	0	0	0	0	1,335	0	0	0	6,913	6,457	2,693	-3,764	59,402	48,095	42,173	-5,923



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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

HAO Department of Parks and Recreation

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,097	1,402	1,224	-178	0	0	0	0	0	0	0	0	1,097	1,402	1,224	-178
0012	480	468	382	-86	0	0	0	0	0	0	0	0	480	468	382	-86
0013	343	8	0	-8	0	0	0	0	0	0	0	0	343	8	0	-8
0014	363	347	323	-24	0	0	0	0	0	0	0	0	363	347	323	-24
0015	28	60	5	-55	0	0	0	0	0	0	0	0	28	60	5	-55
Subtotal: PS	2,312	2,285	1,934	-351	0	0	0	0	0	0	0	0	2,312	2,285	1,934	-351
0020	53	44	62	17	0	0	0	0	0	0	0	0	53	44	62	17
0030	0	335	0	-335	0	0	0	0	0	0	0	0	0	335	0	-335
0031	1	763	0	-763	0	0	0	0	0	0	0	0	1	763	0	-763
0032	143	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	969	843	729	-115	0	0	0	0	0	0	0	0	969	843	729	-115
0041	142	612	136	-475	0	0	0	0	0	0	0	0	142	612	136	-475
0070	119	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
Subtotal: NPS	1,427	2,598	926	-1,671	0	0	0	0	0	0	0	0	1,427	2,598	926	-1,671
Total 1000	3,739	4,883	2,860	-2,023	0	0	0	0	0	0	0	0	3,739	4,883	2,860	-2,023

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	232	363	376	13	0	0	0	0	0	0	0	0	232	363	376	13
0014	61	67	76	8	0	0	0	0	0	0	0	0	61	67	76	8
0015	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: PS	293	433	454	21	0	0	0	0	0	0	0	0	293	433	454	21
0020	4	8	7	-1	0	0	0	0	0	0	0	0	4	8	7	-1
0040	4	24	6	-18	0	0	0	0	0	0	0	0	4	24	6	-18
0070	3	2	2	0	0	0	0	0	0	0	0	0	3	2	2	0
Subtotal: NPS	11	34	14	-20	0	0	0	0	0	0	0	0	11	34	14	-20
Total 100F	304	467	468	2	0	0	0	0	0	0	0	0	304	467	468	2

2400 Agency Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	817	695	0	-695	0	0	0	0	0	0	0	0	817	695	0	-695
0012	402	245	0	-245	0	0	0	0	0	0	0	0	402	245	0	-245
0013	86	12	0	-12	0	0	0	0	0	0	0	0	86	12	0	-12
0014	233	174	0	-174	0	0	0	0	0	0	0	0	233	174	0	-174
0015	1	6	0	-6	0	0	0	0	0	0	0	0	1	6	0	-6
Subtotal: PS	1,538	1,131	0	-1,131	0	0	0	0	0	0	0	0	1,538	1,131	0	-1,131

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	15	5	0	-5	0	0	0	0	0	0	0	0	15	5	0	-5
0040	61	3	0	-3	0	0	0	0	0	0	0	0	61	3	0	-3
0041	621	0	0	0	0	0	0	0	0	0	0	0	621	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: NPS	708	8	0	-8	0	0	0	0	0	0	0	0	708	8	0	-8
Total 2400	2,246	1,139	0	-1,139	0	0	0	0	0	0	0	0	2,246	1,139	0	-1,139

2500 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	329	329	0	0	0	0	0	0	0	0	0	0	329	329
0012	0	0	168	168	0	0	0	0	0	0	0	0	0	0	168	168
0014	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
Subtotal: PS	0	0	596	596	0	0	0	0	0	0	0	0	0	0	596	596
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
Total 2500	0	0	606	606	0	0	0	0	0	0	0	0	0	0	606	606

3400 Recreational Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	10,492	9,786	0	-9,786	0	0	0	0	0	6	0	-6	10,492	9,792	0	-9,792
0012	8,102	6,872	0	-6,872	0	0	0	0	0	0	0	0	8,102	6,872	0	-6,872
0013	2,567	292	0	-292	0	0	0	0	0	0	0	0	2,567	292	0	-292
0014	4,158	3,094	0	-3,094	0	0	0	0	0	0	0	0	4,158	3,094	0	-3,094
0015	108	155	0	-155	0	0	0	0	0	0	0	0	108	155	0	-155
Subtotal: PS	25,427	20,200	0	-20,200	0	0	0	0	0	6	0	-6	25,427	20,206	0	-20,206
0020	638	341	0	-341	0	0	0	0	167	132	0	-132	805	473	0	-473
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	482	0	0	0	482	0	0	0
0040	108	71	0	-71	0	0	0	0	0	98	0	-98	108	169	0	-169
0041	1,466	373	0	-373	0	0	0	0	596	610	0	-610	2,061	983	0	-983
0070	339	136	0	-136	0	0	0	0	0	0	0	0	339	136	0	-136
Subtotal: NPS	2,551	921	0	-921	0	0	0	0	1,244	840	0	-840	3,795	1,762	0	-1,762
Total 3400	27,978	21,121	0	-21,121	0	0	0	0	1,244	846	0	-846	29,222	21,968	0	-21,968

3600 Programs Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	7,570	7,570	0	0	0	0	0	0	0	0	0	0	7,570	7,570
0012	0	0	4,600	4,600	0	0	0	0	0	0	9	9	0	0	4,609	4,609
0013	0	0	135	135	0	0	0	0	0	0	0	0	0	0	135	135
0014	0	0	2,327	2,327	0	0	0	0	0	0	2	2	0	0	2,329	2,329
0015	0	0	42	42	0	0	0	0	0	0	0	0	0	0	42	42
Subtotal: PS	0	0	14,674	14,674	0	0	0	0	0	0	10	10	0	0	14,684	14,684
0020	0	0	293	293	0	0	0	0	0	0	26	26	0	0	319	319
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	172	172	0	0	0	0	0	0	0	0	0	0	172	172
0041	0	0	1,129	1,129	0	0	0	0	0	0	624	624	0	0	1,753	1,753
0070	0	0	147	147	0	0	0	0	0	0	13	13	0	0	160	160
Subtotal: NPS	0	0	1,740	1,740	0	0	0	0	0	0	664	664	0	0	2,404	2,404
Total 3600	0	0	16,415	16,415	0	0	0	0	0	0	674	674	0	0	17,088	17,088

4400 Speciality & Targeted Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4500 Operations Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	4,286	4,286	0	0	0	0	0	0	0	0	0	0	4,286	4,286
0012	0	0	3,185	3,185	0	0	0	0	0	0	165	165	0	0	3,350	3,350
0014	0	0	1,502	1,502	0	0	0	0	0	0	33	33	0	0	1,535	1,535
0015	0	0	55	55	0	0	0	0	0	0	0	0	0	0	55	55
Subtotal: PS	0	0	9,029	9,029	0	0	0	0	0	0	198	198	0	0	9,226	9,226
0020	0	0	253	253	0	0	0	0	0	0	18	18	0	0	271	271
0041	0	0	2,494	2,494	0	0	0	0	0	0	0	0	0	0	2,494	2,494
Subtotal: NPS	0	0	2,746	2,746	0	0	0	0	0	0	18	18	0	0	2,764	2,764
Total 4500	0	0	11,775	11,775	0	0	0	0	0	0	216	216	0	0	11,991	11,991

5400 Park & Facility Management

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Program Summary by  
Comptroller Source Group

Schedule  
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,533	4,454	0	-4,454	0	0	0	0	0	0	0	0	3,533	4,454	0	-4,454
0012	1,745	2,112	0	-2,112	0	0	0	0	0	308	0	-308	1,745	2,420	0	-2,420
0013	316	105	0	-105	0	0	0	0	0	0	0	0	316	105	0	-105
0014	1,302	1,165	0	-1,165	0	0	0	0	0	57	0	-57	1,302	1,222	0	-1,222
0015	44	291	0	-291	0	0	0	0	0	0	0	0	44	291	0	-291
Subtotal: PS	6,940	8,127	0	-8,127	0	0	0	0	0	365	0	-365	6,940	8,492	0	-8,492
0020	503	145	0	-145	0	0	0	0	2	70	0	-70	505	215	0	-215
0030	3,280	0	0	0	0	0	0	0	0	0	0	0	3,280	0	0	0
0031	713	0	0	0	0	0	0	0	0	0	0	0	713	0	0	0
0034	664	0	0	0	0	0	0	0	0	0	0	0	664	0	0	0
0040	19	13	0	-13	0	0	0	0	0	0	0	0	19	13	0	-13
0041	2,825	3,615	0	-3,615	0	0	0	0	301	710	0	-710	3,126	4,324	0	-4,324
0070	398	114	0	-114	0	0	0	0	0	23	0	-23	398	138	0	-138
Subtotal: NPS	8,402	3,888	0	-3,888	0	0	0	0	303	803	0	-803	8,706	4,690	0	-4,690
Total 5400	15,342	12,015	0	-12,015	0	0	0	0	303	1,168	0	-1,168	15,646	13,183	0	-13,183

5500 Facilities Maintenance Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	2,785	2,785	0	0	0	0	0	0	0	0	0	0	2,785	2,785
0012	0	0	1,600	1,600	0	0	0	0	0	0	60	60	0	0	1,660	1,660
0013	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0014	0	0	881	881	0	0	0	0	0	0	12	12	0	0	893	893
0015	0	0	70	70	0	0	0	0	0	0	0	0	0	0	70	70
Subtotal: PS	0	0	5,366	5,366	0	0	0	0	0	0	72	72	0	0	5,438	5,438
0020	0	0	182	182	0	0	0	0	0	0	35	35	0	0	217	217
0041	0	0	365	365	0	0	0	0	0	0	402	402	0	0	767	767
0070	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: NPS	0	0	592	592	0	0	0	0	0	0	437	437	0	0	1,029	1,029
Total 5500	0	0	5,957	5,957	0	0	0	0	0	0	509	509	0	0	6,466	6,466

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0040	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: NPS	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	49,607	39,625	38,081	-1,544	0	0	0	0	1,548	2,014	1,399	-615	51,154	41,639	39,480	-2,159

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Comptroller Source Group

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HAO Department of Parks and Recreation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	16,171	16,706	16,569	-136	0	0	0	0	198	0	0	0	151	51	140	89	16,520	16,756	16,709	-47
0012	10,729	10,006	10,168	162	0	0	0	0	495	0	0	0	3,008	86	89	3	14,232	10,092	10,257	165
0013	3,312	417	165	-252	0	0	0	0	75	0	0	0	0	0	0	0	3,387	417	165	-252
0014	6,117	4,904	5,255	351	0	0	0	0	203	0	0	0	224	25	46	21	6,543	4,930	5,301	372
0015	181	515	175	-340	0	0	0	0	2	0	0	0	39	9	0	-9	222	524	175	-349
Subtotal: PS	36,510	32,547	32,333	-215	0	0	0	0	972	0	0	0	3,422	171	275	104	40,904	32,719	32,607	-111
0020	1,382	745	881	135	0	0	0	0	3	0	0	0	64	54	8	-45	1,450	799	889	90
0030	3,280	335	0	-335	0	0	0	0	0	0	0	0	498	31	0	-31	3,778	365	0	-365
0031	714	763	0	-763	0	0	0	0	0	0	0	0	103	6	5	-1	817	769	5	-764
0032	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0
0034	1,146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,146	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	1,159	1,053	910	-142	0	0	0	0	0	0	0	0	44	193	18	-175	1,203	1,246	928	-318
0041	5,950	5,919	5,150	-770	0	0	0	0	17	0	0	0	2,590	5,858	2,387	-3,471	8,556	11,777	7,536	-4,241
0050	0	0	0	0	0	0	0	0	342	0	0	0	0	0	0	0	342	0	0	0
0070	870	276	207	-69	0	0	0	0	0	0	0	0	192	143	0	-143	1,062	419	207	-212
Subtotal: NPS	14,645	9,091	7,147	-1,944	0	0	0	0	362	0	0	0	3,491	6,285	2,418	-3,867	18,498	15,377	9,565	-5,812
Total budget	51,154	41,639	39,480	-2,159	0	0	0	0	1,335	0	0	0	6,913	6,457	2,693	-3,764	59,402	48,095	42,173	-5,923

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	263	321	334	12	0	0	0	0	15	0	0	0	51	1	2	1	330	322	336	14
0012	293	250	240	-11	0	0	0	0	4	0	0	0	57	2	2	0	355	252	242	-11
Total FTEs	557	572	573	2	0	0	0	0	20	0	0	0	108	3	4	1	685	575	577	2

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Program Summary by  
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HAO Department of Parks and Recreation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	16,171	16,700	16,569	-130	0	0	0	0	0	6	0	-6	16,171	16,706	16,569	-136
0012	10,729	9,698	9,935	237	0	0	0	0	0	308	233	-75	10,729	10,006	10,168	162
0013	3,312	417	165	-252	0	0	0	0	0	0	0	0	3,312	417	165	-252
0014	6,117	4,847	5,209	361	0	0	0	0	0	57	47	-10	6,117	4,904	5,255	351
0015	181	515	175	-340	0	0	0	0	0	0	0	0	181	515	175	-340
Subtotal: PS	36,510	32,176	32,053	-124	0	0	0	0	0	371	280	-91	36,510	32,547	32,333	-215
0020	1,213	543	801	258	0	0	0	0	169	202	79	-123	1,382	745	881	135
0030	3,280	335	0	-335	0	0	0	0	0	0	0	0	3,280	335	0	-335
0031	714	763	0	-763	0	0	0	0	0	0	0	0	714	763	0	-763
0032	143	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0
0034	664	0	0	0	0	0	0	0	482	0	0	0	1,146	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	1,159	955	910	-45	0	0	0	0	0	98	0	-98	1,159	1,053	910	-142
0041	5,054	4,600	4,124	-476	0	0	0	0	897	1,320	1,026	-294	5,950	5,919	5,150	-770
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	870	253	194	-59	0	0	0	0	0	23	13	-10	870	276	207	-69
Subtotal: NPS	13,097	7,449	6,029	-1,420	0	0	0	0	1,548	1,643	1,119	-524	14,645	9,091	7,147	-1,944
Total budget	49,607	39,625	38,081	-1,544	0	0	0	0	1,548	2,014	1,399	-615	51,154	41,639	39,480	-2,159

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	262	321	334	12	0	0	0	0	1	0	0	0	263	321	334	12
0012	290	242	232	-10	0	0	0	0	3	8	7	-2	293	250	240	-11
Total FTEs	552	563	566	3	0	0	0	0	4	8	7	-2	557	572	573	2

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Agency Summary  
by Revenue Source

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HA0 Department of Parks and Recreation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$38,081	566.30
Subtotal: Local Fund			\$38,081	566.30
Special Purpose Revenue Funds				
	0602	ENTERPRISE FUND ACCOUNT	\$1,399	7.00
Subtotal: Special Purpose Revenue Funds			\$1,399	7.00
Subtotal: General Fund			\$39,480	573.30
Intra-District Funds				
Intradistrict Funds				
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	\$1,900	1.20
	0732	CHILD AND ADULT CARE FEEDING PROGRAM	\$793	2.80
Subtotal: Intradistrict Funds			\$2,693	4.00
Subtotal: Intra-District Funds			\$2,693	4.00
Total: Department of Parks and Recreation			\$42,173	577.30