

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Parks and Recreation Name	HA0 Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	513	402	431	29	431	0	431	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	83	58	142	84	142	0	142	0	0	0
LABOR/MANAGEMENT PARTNERSHIPS	1017	28	0	0	0	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	378	79	84	5	84	0	84	0	0	0
PROPERTY MANAGEMENT	1030	5,204	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	1,457	699	461	-238	461	0	461	0	0	0
RISK MANAGEMENT	1055	172	206	74	-131	74	0	74	0	0	0
FLEET MANAGEMENT	1070	1,141	1,206	1,400	194	1,400	0	1,400	0	0	0
COMMUNICATIONS	1080	113	48	51	4	51	0	51	0	0	0
CUSTOMER SERVICE	1085	134	131	140	9	140	0	140	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		9,223	2,828	2,785	-43	2,785	0	2,785	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY BUDGET OPERATIONS	110F	104	113	121	8	121	0	121	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	215	204	218	14	218	0	218	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	127	144	157	13	157	0	157	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		446	461	495	34	495	0	495	0	0	0
AGENCY SUPPORT	2400										
DIRECTOR'S OFFICE	2410	567	0	0	0	0	0	0	0	0	0
COMMUNITY RELATIONS	2430	286	0	0	0	0	0	0	0	0	0
PERMITTING	2450	123	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY SUPPORT		976	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	2500										
DIRECTOR'S OFFICE	2511	0	386	431	45	431	0	431	0	0	0
COMMUNITY RELATIONS	2533	0	91	97	6	97	0	97	0	0	0
DATA & ACCOUNTABILITY	2555	0	80	86	6	86	0	86	0	0	0
PROGRAM DEVELOPMENT	2566	0	39	0	-39	0	0	0	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		0	596	614	18	614	0	614	0	0	0
RECREATIONAL PROGRAMS	3400										
RECREATIONAL SERVICES/PROGRAMS	3410	12,975	0	0	0	0	0	0	0	0	0
AQUATICS	3420	3,184	0	0	0	0	0	0	0	0	0

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SPORTS, HEALTH & FITNESS	3430	1,282	0	0	0	0	0	0	0	0	0
YOUTH DEVELOPMENT	3440	3,328	0	0	0	0	0	0	0	0	0
URBAN CAMPS (SUMMER OPERATIONS)	3450	2,067	0	0	0	0	0	0	0	0	0
PROGRAM DEVELOPMENT	3460	5	0	0	0	0	0	0	0	0	0
COOP PLAY (EDUCATIONAL SERVCS)	4410	-3	0	0	0	0	0	0	0	0	0
ENVIORNMENTAL ACTIVITES	4420	70	0	0	0	0	0	0	0	0	0
SENIOR SERVICES	4430	1,159	0	0	0	0	0	0	0	0	0
THERAPUTIC RECREATION	4440	409	0	0	0	0	0	0	0	0	0
CHILDCARE PROGRAM (DHS FUNDED)	4460	-65	0	0	0	0	0	0	0	0	0
ST.EDUCATION (SUMMER FEEDING PROG)	4477	2,017	0	0	0	0	0	0	0	0	0
Subtotal: RECREATIONAL PROGRAMS		26,427	0	0	0	0	0	0	0	0	0
PROGRAMS DIVISION	3600										
RECREATIONAL SERVICES - COMM RECREATION	3605	0	9,134	11,445	2,311	11,047	398	11,445	0	0	0
AQUATICS - PROGRAMS	3610	0	477	478	1	478	0	478	0	0	0
SPORTS, HEALTH & FITNESS - ORGANIZED	3615	0	1,133	1,435	302	900	534	1,435	0	0	0
YOUTH DEVELOPMENT - ROVING LEADERS	3620	0	2,649	2,594	-55	2,594	0	2,594	0	0	0
URBAN CAMPS	3625	0	1,755	2,173	418	1,756	417	2,173	0	0	0
COOPERATIVE PLAY (AGES 3-5)	3630	0	27	27	0	0	27	27	0	0	0
CHILDRENS PROGRAMS	3635	0	75	0	-75	0	0	0	0	0	0
TEEN PROGRAMS	3640	0	100	107	7	107	0	107	0	0	0
SENIOR SERVICES PROGRAM	3650	0	1,036	1,119	83	1,114	4	1,119	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	0	485	557	73	557	0	557	0	0	0
NUTRITIONAL SERVICES PROGRAM	3660	0	2,693	2,229	-463	0	0	0	0	0	2,229
Subtotal: PROGRAMS DIVISION		0	19,563	22,164	2,601	18,553	1,381	19,934	0	0	2,229
SPECIALITY & TARGETED PROGRAMS	4400										
CHILD & ADULT CARE FEEDING PRGM	4488	194	0	0	0	0	0	0	0	0	0
Subtotal: SPECIALITY & TARGETED PROGRAMS		194	0	0	0	0	0	0	0	0	0
OPERATIONS DIVISION	4500										
SITE MANAGEMENT	4510	0	4,091	4,622	530	4,622	0	4,622	0	0	0
AQUATICS - OPERATIONS	4520	0	4,079	3,428	-652	3,428	0	3,428	0	0	0
PARK RANGERS	4530	0	640	677	37	677	0	677	0	0	0

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STAGECRAFT	4540	0	576	510	-66	492	18	510	0	0	0
WAREHOUSE	4550	0	406	212	-194	212	0	212	0	0	0
ATHLETIC FIELDS	4560	0	1,769	2	-1,767	2	0	2	0	0	0
PERMIT SERVICES	4570	0	277	295	18	295	0	295	0	0	0
Subtotal: OPERATIONS DIVISION		0	11,838	9,745	-2,093	9,727	18	9,745	0	0	0
PARK & FACILITY MANAGEMENT	5400										
MAINTENANCE	5410	176	0	0	0	0	0	0	0	0	0
FACILITY MANAGEMENT ADMINISTRATION	5411	12,319	0	0	0	0	0	0	0	0	0
NATURAL RESOURCES	5413	561	0	0	0	0	0	0	0	0	0
PLANNING & DESIGN	5425	15	0	0	0	0	0	0	0	0	0
PARK AND FACILITY OPERATIONS (ADMIN)	5430	8	0	0	0	0	0	0	0	0	0
CAPITAL IMPROVEMENT PROGRAM (CIP)	5440	139	0	0	0	0	0	0	0	0	0
PARK & FACILITY OPERATIONS (PARK RANGERS)	5450	625	0	0	0	0	0	0	0	0	0
PARK & FACILITY OPERATIONS (STAGECRAFT)	5460	235	0	0	0	0	0	0	0	0	0
PARK & FACILITY OPERATIONS (WAREHOUSE)	5470	419	0	0	0	0	0	0	0	0	0
DAILY SHUTTLE SERVICE FOR THE HOMELESS	5471	140	0	0	0	0	0	0	0	0	0
Subtotal: PARK & FACILITY MANAGEMENT		14,636	0	0	0	0	0	0	0	0	0
FACILITIES MAINTENANCE DIVISION	5500										
SITE MAINTENANCE	5510	0	1,931	0	-1,931	0	0	0	0	0	0
AQUATICS - POOL MAINTENANCE	5520	0	314	0	-314	0	0	0	0	0	0
FACILITIES MAINTENANCE - ADMINISTRATION	5525	0	2,828	0	-2,828	0	0	0	0	0	0
CAPITAL IMPROVEMENTS PROGRAM	5535	0	131	0	-131	0	0	0	0	0	0
PARK AND FACILITIES - TRADE	5540	0	1,123	0	-1,123	0	0	0	0	0	0
PARK AND FACILITIES - LANDSCAPING	5545	0	53	0	-53	0	0	0	0	0	0
Subtotal: FACILITIES MAINTENANCE DIVISION		0	6,379	0	-6,379	0	0	0	0	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Department of Parks and Recreation		51,903	41,665	35,802	-5,863	32,174	1,399	33,573	0	0	2,229

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,051	1,207	1,392	185	0	0	0	0	0	0	0	0	0	0	0	0	1,051	1,207	1,392	185
0012	254	376	268	-108	0	0	0	0	0	0	0	0	0	0	0	0	254	376	268	-108
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	311	314	435	121	0	0	0	0	0	0	0	0	0	0	0	0	311	314	435	121
0015	83	5	40	35	0	0	0	0	0	0	0	0	0	0	0	0	83	5	40	35
Subtotal: PS	1,718	1,902	2,135	233	0	0	0	0	0	0	0	0	0	0	0	0	1,718	1,902	2,135	233
0020	42	62	43	-19	0	0	0	0	0	0	0	0	0	0	0	0	42	62	43	-19
0030	5,241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,241	0	0	0
0031	763	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	763	0	0	0
0032	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	816	729	540	-189	0	0	0	0	0	0	0	0	0	0	0	0	816	729	540	-189
0041	561	136	3	-133	0	0	0	0	0	0	0	0	0	0	0	0	561	136	3	-133
0070	0	0	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	64
Subtotal: NPS	7,505	926	650	-277	0	0	0	0	0	0	0	0	0	0	0	0	7,505	926	650	-277
Total 1000	9,223	2,828	2,785	-43	0	0	0	0	0	0	0	0	0	0	0	0	9,223	2,828	2,785	-43

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	350	370	381	11	0	0	0	0	0	0	0	0	0	0	0	0	350	370	381	11
0014	83	73	100	26	0	0	0	0	0	0	0	0	0	0	0	0	83	73	100	26
0015	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: PS	433	447	481	34	0	0	0	0	0	0	0	0	0	0	0	0	433	447	481	34
0020	8	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	7	0
0040	4	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	0
0070	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: NPS	13	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	14	0
Total 100F	446	461	495	34	0	0	0	0	0	0	0	0	0	0	0	0	446	461	495	34

2400 Agency Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	524	0	0	0
0012	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	970	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	970	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 2400	976	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	976	0	0	0

2500 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	324	411	87	0	0	0	0	0	0	0	0	0	0	0	0	0	324	411	87
0012	0	166	68	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	166	68	-98
0014	0	97	125	29	0	0	0	0	0	0	0	0	0	0	0	0	0	97	125	29
Subtotal: PS	0	586	604	18	0	0	0	0	0	0	0	0	0	0	0	0	0	586	604	18
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
Total 2500	0	596	614	18	0	0	0	0	0	0	0	0	0	0	0	0	0	596	614	18

3400 Recreational Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	8,842	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0	8,914	0	0	0
0012	8,030	0	0	0	0	0	0	0	21	0	0	0	363	0	0	0	8,414	0	0	0
0013	854	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	854	0	0	0
0014	3,376	0	0	0	0	0	0	0	2	0	0	0	22	0	0	0	3,400	0	0	0
0015	119	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	120	0	0	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	21,221	0	0	0	0	0	0	0	23	0	0	0	459	0	0	0	21,703	0	0	0
0020	487	0	0	0	0	0	0	0	65	0	0	0	88	0	0	0	640	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	31	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	156	0	0	0	0	0	0	0	23	0	0	0	14	0	0	0	193	0	0	0
0041	1,562	0	0	0	0	0	0	0	31	0	0	0	1,985	0	0	0	3,577	0	0	0
0070	119	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0	280	0	0	0
Subtotal: NPS	2,324	0	0	0	0	0	0	0	118	0	0	0	2,282	0	0	0	4,724	0	0	0
Total 3400	23,545	0	0	0	0	0	0	0	141	0	0	0	2,741	0	0	0	26,427	0	0	0

3600 Programs Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	7,462	7,385	-77	0	0	0	0	0	0	0	0	0	140	33	-107	0	7,601	7,418	-183
0012	0	4,563	6,290	1,727	0	0	0	0	0	0	0	0	0	89	99	10	0	4,652	6,389	1,737

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	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0013	0	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	135	0
0014	0	2,264	3,183	919	0	0	0	0	0	0	0	0	0	46	35	-11	0	2,310	3,217	907
0015	0	42	34	-8	0	0	0	0	0	0	0	0	0	15	15	0	0	42	48	6
Subtotal: PS	0	14,466	17,027	2,560	0	0	0	0	0	0	0	0	0	275	182	-93	0	14,741	17,208	2,467
0020	0	319	494	175	0	0	0	0	0	0	0	0	0	8	10	1	0	328	504	176
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
0040	0	172	151	-21	0	0	0	0	0	0	0	0	0	18	18	0	0	190	169	-21
0041	0	1,753	2,022	270	0	0	0	0	0	0	0	0	0	2,387	2,000	-387	0	4,139	4,022	-117
0070	0	160	240	80	0	0	0	0	0	0	0	0	0	15	15	0	0	160	255	95
Subtotal: NPS	0	2,404	2,908	504	0	0	0	0	0	0	0	0	0	2,418	2,048	-370	0	4,822	4,955	133
Total 3600	0	16,870	19,934	3,064	0	0	0	0	0	0	0	0	0	2,693	2,229	-463	0	19,563	22,164	2,601

4400 Speciality & Targeted Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	50	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	31	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0	97	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0	98	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0	98	0	0	0
Total 4400	0	0	0	0	0	0	0	0	0	0	0	0	194	0	0	0	194	0	0	0

4500 Operations Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	4,225	4,348	123	0	0	0	0	0	0	0	0	0	0	0	0	0	4,225	4,348	123
0012	0	3,301	3,058	-243	0	0	0	0	0	0	0	0	0	0	0	0	0	3,301	3,058	-243
0014	0	1,493	1,940	447	0	0	0	0	0	0	0	0	0	0	0	0	0	1,493	1,940	447
0015	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	0
Subtotal: PS	0	9,074	9,401	327	0	0	0	0	0	0	0	0	0	0	0	0	0	9,074	9,401	327
0020	0	271	344	74	0	0	0	0	0	0	0	0	0	0	0	0	0	271	344	74
0041	0	2,494	0	-2,494	0	0	0	0	0	0	0	0	0	0	0	0	0	2,494	0	-2,494
Subtotal: NPS	0	2,764	344	-2,420	0	0	0	0	0	0	0	0	0	0	0	0	0	2,764	344	-2,420
Total 4500	0	11,838	9,745	-2,093	0	0	0	0	0	0	0	0	0	0	0	0	0	11,838	9,745	-2,093

5400 Park & Facility Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,853	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,853	0	0
0012	1,633	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0	1,729	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0013	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
0014	1,338	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	1,353	0	0	0
0015	171	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	175	0	0	0
Subtotal: PS	7,136	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0	7,250	0	0	0
0020	249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	249	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0040	-152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-152	0	0	0
0041	6,907	0	0	0	0	0	0	0	0	0	0	0	190	0	0	0	7,097	0	0	0
0070	179	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	180	0	0	0
Subtotal: NPS	7,183	0	0	0	0	0	0	0	0	0	0	0	203	0	0	0	7,386	0	0	0
Total 5400	14,319	0	0	0	0	0	0	0	0	0	0	0	317	0	0	0	14,636	0	0	0

5500 Facilities Maintenance Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	2,745	0	-2,745	0	0	0	0	0	0	0	0	0	0	0	0	0	2,745	0	-2,745
0012	0	1,637	0	-1,637	0	0	0	0	0	0	0	0	0	0	0	0	0	1,637	0	-1,637
0013	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30
0014	0	869	0	-869	0	0	0	0	0	0	0	0	0	0	0	0	0	869	0	-869
0015	0	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	-70
Subtotal: PS	0	5,351	0	-5,351	0	0	0	0	0	0	0	0	0	0	0	0	0	5,351	0	-5,351
0020	0	217	0	-217	0	0	0	0	0	0	0	0	0	0	0	0	0	217	0	-217
0041	0	767	0	-767	0	0	0	0	0	0	0	0	0	0	0	0	0	767	0	-767
0070	0	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	-45
Subtotal: NPS	0	1,029	0	-1,029	0	0	0	0	0	0	0	0	0	0	0	0	0	1,029	0	-1,029
Total 5500	0	6,379	0	-6,379	0	0	0	0	0	0	0	0	0	0	0	0	0	6,379	0	-6,379

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	48,510	38,972	33,573	-5,399	0	0	0	0	141	0	0	0	3,253	2,693	2,229	-463	51,903	41,665	35,802	-5,863

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Program Summary by
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HAO Department of Parks and Recreation

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,051	1,207	1,392	185	0	0	0	0	0	0	0	0	1,051	1,207	1,392	185
0012	254	376	268	-108	0	0	0	0	0	0	0	0	254	376	268	-108
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	311	314	435	121	0	0	0	0	0	0	0	0	311	314	435	121
0015	83	5	40	35	0	0	0	0	0	0	0	0	83	5	40	35
Subtotal: PS	1,718	1,902	2,135	233	0	0	0	0	0	0	0	0	1,718	1,902	2,135	233
0020	42	62	43	-19	0	0	0	0	0	0	0	0	42	62	43	-19
0030	5,241	0	0	0	0	0	0	0	0	0	0	0	5,241	0	0	0
0031	763	0	0	0	0	0	0	0	0	0	0	0	763	0	0	0
0032	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	816	729	540	-189	0	0	0	0	0	0	0	0	816	729	540	-189
0041	561	136	3	-133	0	0	0	0	0	0	0	0	561	136	3	-133
0070	0	0	64	64	0	0	0	0	0	0	0	0	0	64	64	
Subtotal: NPS	7,505	926	650	-277	0	0	0	0	0	0	0	0	7,505	926	650	-277
Total 1000	9,223	2,828	2,785	-43	0	0	0	0	0	0	0	0	9,223	2,828	2,785	-43

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	350	370	381	11	0	0	0	0	0	0	0	0	350	370	381	11
0014	83	73	100	26	0	0	0	0	0	0	0	0	83	73	100	26
0015	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: PS	433	447	481	34	0	0	0	0	0	0	0	0	433	447	481	34
0020	8	7	7	0	0	0	0	0	0	0	0	0	8	7	7	0
0040	4	6	6	0	0	0	0	0	0	0	0	0	4	6	6	0
0070	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: NPS	13	14	14	0	0	0	0	0	0	0	0	0	13	14	14	0
Total 100F	446	461	495	34	0	0	0	0	0	0	0	0	446	461	495	34

2400 Agency Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	524	0	0	0	0	0	0	0	0	0	0	0	524	0	0	0
0012	258	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	159	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	970	0	0	0	0	0	0	0	0	0	0	0	970	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 2400	976	0	0	0	0	0	0	0	0	0	0	0	976	0	0	0

2500 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	324	411	87	0	0	0	0	0	0	0	0	0	324	411	87
0012	0	166	68	-98	0	0	0	0	0	0	0	0	0	166	68	-98
0014	0	97	125	29	0	0	0	0	0	0	0	0	0	97	125	29
Subtotal: PS	0	586	604	18	0	0	0	0	0	0	0	0	0	586	604	18
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
Total 2500	0	596	614	18	0	0	0	0	0	0	0	0	0	596	614	18

3400 Recreational Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	8,842	0	0	0	0	0	0	0	0	0	0	0	8,842	0	0	0
0012	8,030	0	0	0	0	0	0	0	0	0	0	0	8,030	0	0	0
0013	854	0	0	0	0	0	0	0	0	0	0	0	854	0	0	0
0014	3,376	0	0	0	0	0	0	0	0	0	0	0	3,376	0	0	0
0015	119	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	21,221	0	0	0	0	0	0	0	0	0	0	0	21,221	0	0	0
0020	390	0	0	0	0	0	0	0	97	0	0	0	487	0	0	0
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
0040	71	0	0	0	0	0	0	0	85	0	0	0	156	0	0	0
0041	990	0	0	0	0	0	0	0	572	0	0	0	1,562	0	0	0
0070	119	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
Subtotal: NPS	1,570	0	0	0	0	0	0	0	754	0	0	0	2,324	0	0	0
Total 3400	22,791	0	0	0	0	0	0	0	754	0	0	0	23,545	0	0	0

3600 Programs Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	7,462	7,385	-77	0	0	0	0	0	0	0	0	0	7,462	7,385	-77
0012	0	4,555	6,290	1,735	0	0	0	0	0	9	0	-9	0	4,563	6,290	1,727

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0013	0	135	135	0	0	0	0	0	0	0	0	0	0	135	135	0
0014	0	2,262	3,183	920	0	0	0	0	0	2	0	-2	0	2,264	3,183	919
0015	0	42	34	-8	0	0	0	0	0	0	0	0	0	42	34	-8
Subtotal: PS	0	14,456	17,027	2,571	0	0	0	0	0	10	0	-10	0	14,466	17,027	2,560
0020	0	293	249	-44	0	0	0	0	0	26	246	219	0	319	494	175
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	172	111	-61	0	0	0	0	0	0	40	40	0	172	151	-21
0041	0	1,129	1,040	-88	0	0	0	0	0	624	982	358	0	1,753	2,022	270
0070	0	147	127	-20	0	0	0	0	0	13	113	100	0	160	240	80
Subtotal: NPS	0	1,740	1,527	-213	0	0	0	0	0	664	1,381	717	0	2,404	2,908	504
Total 3600	0	16,196	18,553	2,357	0	0	0	0	0	674	1,381	707	0	16,870	19,934	3,064

4400 Speciality & Targeted Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
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
0041	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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	4,225	4,348	123	0	0	0	0	0	0	0	0	0	4,225	4,348	123
0012	0	3,140	3,058	-82	0	0	0	0	0	161	0	-161	0	3,301	3,058	-243
0014	0	1,460	1,940	480	0	0	0	0	0	32	0	-32	0	1,493	1,940	447
0015	0	55	55	0	0	0	0	0	0	0	0	0	0	55	55	0
Subtotal: PS	0	8,880	9,401	521	0	0	0	0	0	194	0	-194	0	9,074	9,401	327
0020	0	253	326	74	0	0	0	0	0	18	18	0	0	271	344	74
0041	0	2,494	0	-2,494	0	0	0	0	0	0	0	0	0	2,494	0	-2,494
Subtotal: NPS	0	2,746	326	-2,420	0	0	0	0	0	18	18	0	0	2,764	344	-2,420
Total 4500	0	11,626	9,727	-1,899	0	0	0	0	0	212	18	-194	0	11,838	9,745	-2,093

5400 Park & Facility Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,853	0	0	0	0	0	0	0	0	0	0	0	3,853	0	0	0
0012	1,540	0	0	0	0	0	0	0	94	0	0	0	1,633	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0013	139	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
0014	1,331	0	0	0	0	0	0	0	8	0	0	0	1,338	0	0	0
0015	171	0	0	0	0	0	0	0	0	0	0	0	171	0	0	0
Subtotal: PS	7,034	0	0	0	0	0	0	0	102	0	0	0	7,136	0	0	0
0020	238	0	0	0	0	0	0	0	11	0	0	0	249	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-152	0	0	0	0	0	0	0	0	0	0	0	-152	0	0	0
0041	6,209	0	0	0	0	0	0	0	698	0	0	0	6,907	0	0	0
0070	179	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0
Subtotal: NPS	6,474	0	0	0	0	0	0	0	709	0	0	0	7,183	0	0	0
Total 5400	13,508	0	0	0	0	0	0	0	811	0	0	0	14,319	0	0	0

5500 Facilities Maintenance Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	2,745	0	-2,745	0	0	0	0	0	0	0	0	0	2,745	0	-2,745
0012	0	1,577	0	-1,577	0	0	0	0	0	60	0	-60	0	1,637	0	-1,637
0013	0	30	0	-30	0	0	0	0	0	0	0	0	0	30	0	-30
0014	0	857	0	-857	0	0	0	0	0	12	0	-12	0	869	0	-869
0015	0	70	0	-70	0	0	0	0	0	0	0	0	0	70	0	-70
Subtotal: PS	0	5,278	0	-5,278	0	0	0	0	0	72	0	-72	0	5,351	0	-5,351
0020	0	182	0	-182	0	0	0	0	0	35	0	-35	0	217	0	-217
0041	0	365	0	-365	0	0	0	0	0	402	0	-402	0	767	0	-767
0070	0	45	0	-45	0	0	0	0	0	0	0	0	0	45	0	-45
Subtotal: NPS	0	592	0	-592	0	0	0	0	0	437	0	-437	0	1,029	0	-1,029
Total 5500	0	5,870	0	-5,870	0	0	0	0	0	509	0	-509	0	6,379	0	-6,379

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	46,945	37,577	32,174	-5,403	0	0	0	0	1,565	1,395	1,399	4	48,510	38,972	33,573	-5,399

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Program Summary by
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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	14,621	16,333	13,917	-2,416	0	0	0	0	0	0	0	0	121	140	33	-107	14,742	16,472	13,950	-2,522
0012	10,175	10,043	9,684	-359	0	0	0	0	21	0	0	0	490	89	99	10	10,687	10,132	9,783	-349
0013	1,040	165	135	-30	0	0	0	0	0	0	0	0	0	0	0	0	1,040	165	135	-30
0014	5,267	5,110	5,783	674	0	0	0	0	2	0	0	0	53	46	35	-11	5,322	5,155	5,818	662
0015	374	175	128	-46	0	0	0	0	0	0	0	0	5	0	15	15	379	175	144	-32
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	31,478	31,825	29,647	-2,178	0	0	0	0	23	0	0	0	670	275	182	-93	32,170	32,099	29,829	-2,271
0020	792	881	894	13	0	0	0	0	65	0	0	0	88	8	10	1	944	889	903	14
0030	5,241	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	5,283	0	0	0
0031	763	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0	767	5	5	0
0032	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	829	910	701	-210	0	0	0	0	23	0	0	0	14	18	18	0	865	928	719	-210
0041	9,027	5,150	2,026	-3,124	0	0	0	0	31	0	0	0	2,273	2,387	2,000	-387	11,331	7,536	4,026	-3,510
0070	299	207	305	99	0	0	0	0	0	0	0	0	162	0	15	15	461	207	320	114
Subtotal: NPS	17,032	7,147	3,926	-3,222	0	0	0	0	118	0	0	0	2,583	2,418	2,048	-370	19,733	9,565	5,973	-3,592
Total budget	48,510	38,972	33,573	-5,399	0	0	0	0	141	0	0	0	3,253	2,693	2,229	-463	51,903	41,665	35,802	-5,863

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	289	334	273	-60	0	0	0	0	0	0	0	0	1	2	0	-2	290	336	274	-62
0012	243	240	233	-7	0	0	0	0	0	0	0	0	2	2	4	2	245	242	237	-4
Total FTEs	532	573	506	-67	0	0	0	0	0	0	0	0	3	4	5	1	535	577	511	-66

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Program Summary by
Comptroller Source Group

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HAO Department of Parks and Recreation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	14,621	16,333	13,917	-2,416	0	0	0	0	0	0	0	0	14,621	16,333	13,917	-2,416
0012	10,082	9,813	9,684	-129	0	0	0	0	94	230	0	-230	10,175	10,043	9,684	-359
0013	1,040	165	135	-30	0	0	0	0	0	0	0	0	1,040	165	135	-30
0014	5,260	5,063	5,783	720	0	0	0	0	8	46	0	-46	5,267	5,110	5,783	674
0015	374	175	128	-46	0	0	0	0	0	0	0	0	374	175	128	-46
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	31,376	31,549	29,647	-1,902	0	0	0	0	102	276	0	-276	31,478	31,825	29,647	-2,178
0020	683	801	630	-171	0	0	0	0	108	79	264	184	792	881	894	13
0030	5,241	0	0	0	0	0	0	0	0	0	0	0	5,241	0	0	0
0031	763	0	0	0	0	0	0	0	0	0	0	0	763	0	0	0
0032	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	744	910	661	-250	0	0	0	0	85	0	40	40	829	910	701	-210
0041	7,757	4,124	1,044	-3,080	0	0	0	0	1,270	1,026	982	-44	9,027	5,150	2,026	-3,124
0070	299	194	192	-1	0	0	0	0	0	13	113	100	299	207	305	99
Subtotal: NPS	15,569	6,029	2,527	-3,502	0	0	0	0	1,463	1,119	1,399	280	17,032	7,147	3,926	-3,222
Total budget	46,945	37,577	32,174	-5,403	0	0	0	0	1,565	1,395	1,399	4	48,510	38,972	33,573	-5,399

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	289	334	273	-60	0	0	0	0	0	0	0	0	289	334	273	-60
0012	235	232	233	0	0	0	0	0	8	7	0	-7	243	240	233	-7
Total FTEs	524	566	506	-60	0	0	0	0	8	7	0	-7	532	573	506	-67

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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		\$32,174	506.13
Subtotal: Local Fund			\$32,174	506.13
Special Purpose Revenue Funds				
	0602	ENTERPRISE FUND ACCOUNT	\$1,399	0.00
Subtotal: Special Purpose Revenue Funds			\$1,399	0.00
Subtotal: General Fund			\$33,573	506.13
Intra-District Funds				
Intradistrict Funds				
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	\$2,029	4.86
	0732	CHILD AND ADULT CARE FEEDING PROGRAM	\$200	0.00
Subtotal: Intradistrict Funds			\$2,229	4.86
Subtotal: Intra-District Funds			\$2,229	4.86
Total: Department of Parks and Recreation			\$35,802	510.99