

## Government of the District of Columbia Department of Parks and Recreation (HA0)

FY10 vs. FY11 - Agency Program Realignment Crosswalk

Page	FY 2010 Budget				FY 2011 Budget in FY 2010 Structure						<b>E</b> V/10	FY 2011 Budget			
Common   C	Agency/Program Title	Budget	FTEs	ctivity		Budget	FTEs		Budget %	FY11 FTE	FY11 FTE %	Activity		Budget	FTEs
## PRODUCE: ## PRO	DEPARTMENT OF PARKS AND RECREATION	\$ 48,095,331	574.8	0000	DEPARTMENT OF PARKS AND RECREATION	\$ 42,172,512	577.3	\$ (5,922,819)	-12.3%	2.5	0.4%	0000	DEPARTMENT OF PARKS AND RECREATION	\$ 42,172,512	577.3
MANING A REPOYNED DIVIDING NET   1.016   1.0	Agency Management Program	4,882,580	36.0	1000	Agency Management Program	2,860,079	30.0	(2,022,501)	-41.4%	(6.0)	-16.7%	1000	Agency Management Program	2,860,079	30.0
ABROMANDAMENT MATERIARIUM   1.0	PERSONNEL	723,298	5.0	1010	PERSONNEL	408,977	5.0	(314,321)	-43.5%	-	0.0%	1010	PERSONNEL	408,977	5.0
CONTINUENTIAL   PROCUREMENT   37.138   5.0   100   CONTINUENT   79.00   1.0   (20.150)   7.55%   .     0.0%   1.0   (20.150)   7.55%   .     0.0%   1.0   (20.150)   7.55%   .     0.0%   1.0   (20.150)   7.55%   .     0.0%   1.0   (20.150)   7.55%   .     0.0%   1.0   (20.150)   7.55%   .     0.0%   1.0   (20.150)   7.55%   .     0.0%   1.0   (20.150)   7.55%   .     0.0%   1.0   (20.150)   7.55%   .     0.0%   1.0   (20.150)   7.55%   .     0.0%   .	RAINING & EMPLOYEE DEVELOPMENT	97,975	-	1015	RAINING & EMPLOYEE DEVELOPMENT	58,050	-	(39,925)	-40.8%	-		1015	RAINING & EMPLOYEE DEVELOPMENT	58,050	
ROPERTY MANAGEMENT 27 1493 - 1920 PROPERTY MANAGEMENT - 1 (57.489) - 100.00 PROPERTY MANAGEMENT - 2 (77.889) - 100	LABOR/MANAGEMENT PARTNERSHIPS	82,163	1.0	1017	LABOR/MANAGEMENT PARTNERSHIPS	-	-	(82,163)	-100.0%	(1.0)	-100.0%	1017	LABOR/MANAGEMENT PARTNERSHIPS	-	-
	CONTRACTING & PROCUREMENT	371,139	1.0	1020	CONTRACTING & PROCUREMENT	79,849	1.0	(291,291)	-78.5%	-	0.0%	1020	CONTRACTING & PROCUREMENT	79,849	1.0
MISS MANAGEMENT   19,000   10   1906   05K MANAGEMENT   20,0400   10   12,020   6.0%   0.0%   100   05K MANAGEMENT   20,0400   10   12,020,777   10   1000	PROPERTY MANAGEMENT	217,493	-	1030	PROPERTY MANAGEMENT	-	-	(217,493)	-100.0%	-		1030	PROPERTY MANAGEMENT	-	
LECT MANAGEMENT 1.523.009 2.0 1070 FLEET MANAGEMENT 1.523.272 18.0 (286.787) (6.0 21.7% 1070 FLEET MANAGEMENT 1.523.272 18.0 (276.7867) (7.0 0.0% 1.500 FLEET	INFORMATION TECHNOLOGY	1,488,100	2.0	1040	INFORMATION TECHNOLOGY	702,263	2.0	(785,837)	-52.8%	-	0.0%	1040	INFORMATION TECHNOLOGY	702,263	2.0
COMMUNITY RELATIONS   4,156   1.0   1000   COMMUNITY RELATIONS   4,835   1.0   1.5   0.3%   .   0.0%   1.0%   1.00%	RISK MANAGEMENT	193,630	1.0	1055	RISK MANAGEMENT	206,458	1.0	12,829	6.6%	-	0.0%	1055	RISK MANAGEMENT	206,458	1.0
SUBSTOMER SERVICE   137,580   2.0   1085   CUSTOMER SERVICE   132,882   2.0   (4.691)   -3.4%   - 0.0%   1085   CUSTOMER SERVICE   132,892   2.0   (4.691)   -3.4%   - 0.0%   1095   Agency Financial Operations   468,441   5.0   1.577   0.3%   - 0.0%   1096   Agency Financial Operations   468,441   5.0   1.577   0.3%   - 0.0%   1096   Agency Financial Operations   468,441   5.0   1.577   0.3%   - 0.0%   1096   Agency Financial Operations   468,441   5.0   1.577   0.3%   - 0.0%   1096   Agency Financial Operations   114,743   1.0   8.877   8.4%   - 0.0%   1096   Agency Financial Operations   114,743   1.0   6.06N   1.0   1.	FLEET MANAGEMENT	1,523,039	23.0	1070	FLEET MANAGEMENT	1,223,272	18.0	(299,767)		(5.0)	-21.7%	1070	FLEET MANAGEMENT	1,223,272	18.0
Genory Financial Operations   468,865   5.6   100   Agency Financial Operations   468,441   5.0   1.577   0.3%   - 0.0%   100   Agency Financial Operations   468,444   5.0   5.0   1.0   100   Agency Financial Operations   468,444   5.0   5.0   1.0   100   Agency Financial Operations   114,743   1.0   0.877   8.8%   - 0.0%   100   Agency Financial Operations   114,743   1.0   0.6ENCY ACCOUNTING OPERATIONS   207,162   3.0   (13,017)   5.9%   - 0.0%   100   Agency Financial Operations   114,743   1.0   0.0ENCY ACCOUNTING OPERATIONS   114,743   1.0   0.0%   120   AGENCY ACCOUNTING OPERATIONS   207,162   3.0   0.0%   120   AGENCY ACCOUNTING OPERATIONS   146,557   1.0   5.716   4.1%   - 0.0%   120   AGENCY ACCOUNTING OPERATIONS   146,557   1.0   0.0%   120   AGENCY ACCOUNTING OPERATIONS   207,162   3.0   0.00%   120   AGENCY ACCOUNTING OPERATIONS   146,557   1.0   0.0%   120   AGENCY ACCOUNTING OPERATIONS   120   120   AGENCY ACCOUNTING OPERATIONS   146,557   1.0   0.0%   120   AGENCY ACCOUNTING OPERATIONS   120   12	COMMUNICATIONS	48,159	1.0	1080	COMMUNICATIONS	48,318	1.0	159	0.3%	-	0.0%	1080	COMMUNICATIONS	48,318	1.0
COUNTY   STATE   COUNTING OFFERTIONS   106,808   1.0   110   110   AGENCY BUDGET OPERATIONS   114,743   1.0   8,877   8,4%   - 0,0%   100   AGENCY BUDGET OPERATIONS   114,743   1.0   0,00   100   AGENCY ACCOUNTING OPERATIONS   207,762   3.0   (13,077)   5.9%   - 0,0%   100   AGENCY ACCOUNTING OPERATIONS   207,762   3.0   (13,077)   5.9%   - 0,0%   100   AGENCY ACCOUNTING OPERATIONS   207,762   3.0   (13,077)   5.9%   - 0,0%   100   AGENCY ACCOUNTING OPERATIONS   207,762   3.0   (13,077)   5.9%   - 0,0%   100   AGENCY ACCOUNTING OPERATIONS   207,762   3.0   (13,077)   5.9%   - 0,0%   100   AGENCY ACCOUNTING OPERATIONS   207,762   3.0   (13,077)   5.9%   - 0,0%   100   AGENCY ACCOUNTING OPERATIONS   207,762   3.0   (13,077)   5.9%   - 0,0%   100   AGENCY ACCOUNTING OPERATIONS   207,762   3.0   (13,077)   5.9%   - 0,0%   100   AGENCY ACCOUNTING OPERATIONS   207,762   3.0   (13,077)   3.0   4.5%   4.5	CUSTOMER SERVICE	137,583	2.0	1085	CUSTOMER SERVICE	132,892	2.0	(4,691)	-3.4%	-	0.0%	1085	CUSTOMER SERVICE	132,892	2.0
COUNTY   STATE   COUNTING OFFERTIONS   106,808   1.0   110   110   AGENCY BUDGET OPERATIONS   114,743   1.0   8,877   8,4%   - 0,0%   100   AGENCY BUDGET OPERATIONS   114,743   1.0   0,00   100   AGENCY ACCOUNTING OPERATIONS   207,762   3.0   (13,077)   5.9%   - 0,0%   100   AGENCY ACCOUNTING OPERATIONS   207,762   3.0   (13,077)   5.9%   - 0,0%   100   AGENCY ACCOUNTING OPERATIONS   207,762   3.0   (13,077)   5.9%   - 0,0%   100   AGENCY ACCOUNTING OPERATIONS   207,762   3.0   (13,077)   5.9%   - 0,0%   100   AGENCY ACCOUNTING OPERATIONS   207,762   3.0   (13,077)   5.9%   - 0,0%   100   AGENCY ACCOUNTING OPERATIONS   207,762   3.0   (13,077)   5.9%   - 0,0%   100   AGENCY ACCOUNTING OPERATIONS   207,762   3.0   (13,077)   5.9%   - 0,0%   100   AGENCY ACCOUNTING OPERATIONS   207,762   3.0   (13,077)   5.9%   - 0,0%   100   AGENCY ACCOUNTING OPERATIONS   207,762   3.0   (13,077)   3.0   4.5%   4.5															
SERICY ACCOUNTING OPERATIONS   20,178   3.0   120F   AGENCY ACCOUNTING OPERATIONS   207,162   3.0   (13,017)   -5.9%   - 0.0%   120F   AGENCY ACCOUNTING OPERATIONS   146,537   1.0   5.716   4.1%   - 0.0%   120F   AGENCY FISCAL OFFICER OPERATIONS   146,537   1.0   5.716   4.1%   - 0.0%   120F   AGENCY FISCAL OFFICER OPERATIONS   146,537   1.0   5.716   4.1%   - 0.0%   120F   AGENCY FISCAL OFFICER OPERATIONS   146,537   1.0   5.716   4.1%   - 0.0%   120F   AGENCY FISCAL OFFICER OPERATIONS   146,537   1.0   120F   AGENCY FISCAL OPERATIONS   120F   AGENCY FISCAL OPERATIONS   146,537   1.0   120F   AGENCY FISCAL OPERATION	Agency Financial Operations	466,865	5.0	100F	Agency Financial Operations	468,441	5.0	1,577	0.3%	-	0.0%	100F	Agency Financial Operations	468,441	5.0
AGENCY FISCAL OFFICER OPERATIONS 140,820 1.0 130F AGENCY FISCAL OFFICER OPERATIONS 146,537 1.0 5,716 4.1% - 0.0% 130F AGENCY FISCAL OFFICER OPERATIONS 146,537 1.0 5,716 4.1% - 0.0% 130F AGENCY FISCAL OFFICER OPERATIONS 146,537 1.0 130F AGENCY FISCAL OPERATIONS 146,537 1.0 130F AGEN	AGENCY BUDGET OPERATIONS	105,866	1.0	110F	AGENCY BUDGET OPERATIONS	114,743	1.0	8,877	8.4%	-	0.0%	110F	AGENCY BUDGET OPERATIONS	114,743	1.0
RECREATIONAL SERVICES/PROGRAMS 13,000 21,147,882 11.5 3400 Agency Support 605,600 5.5 (\$33,583) 46,8% (7.5) 57,7% (3.0) -50,0% (3.0) -5	AGENCY ACCOUNTING OPERATIONS	220,178	3.0	120F	AGENCY ACCOUNTING OPERATIONS	207,162	3.0	(13,017)	-5.9%	-	0.0%	120F	AGENCY ACCOUNTING OPERATIONS	207,162	3.0
RECTORS OFFICE 624,688 6.0 2410 DIRECTORS OFFICE 392,259 3.0 (232,429 -37.2% (3.0) -50.0% (3.0)	AGENCY FISCAL OFFICER OPERATIONS	140,820	1.0	130F	AGENCY FISCAL OFFICER OPERATIONS	146,537	1.0	5,716	4.1%	-	0.0%	130F	AGENCY FISCAL OFFICER OPERATIONS	146,537	1.0
RECTORS OFFICE 624,688 6.0 2410 DIRECTORS OFFICE 392,259 3.0 (232,429 -37.2% (3.0) -50.0% (3.0)															
SPECTOR'S OFFICE   624,688   6.0   2410   DIRECTOR'S OFFICE   392,259   3.0   (232,429)   -37.2%   (3.0)   -50.0%   -50.0%   (3.0)   -50.0%   (3.0)   -50.0%   (3.0)   -50.0%   (3.0)   -50.0%   -5	Agency Support	1,139,243	13.0	2400	Agency Support	605,660	5.5	(533,583)	-46.8%	(7.5)	-57.7%	2500	Office of the Director	605,660	5.5
REMITTING 138,386 2.0 2450 PERMITTING 120,977 1.5 (17,410) -12.6% (0.5) -25.0% (2.50%	DIRECTOR'S OFFICE	624,688	6.0	2410	DIRECTOR'S OFFICE	392,259	3.0	(232,429)	-37.2%	(3.0)	-50.0%	2511	DIRECTOR'S OFFICE	392,259	3.0
25,611,422   367.3   3400   Recreational Programs   19,781,171   262.5   (5,830,251)   -22.8%   (104.9)   -28.5%     3600   Programs Division   19,781,171   262.6   RECREATIONAL SERVICES/PROGRAMS   9,429,419   166.2   (3,739,842)   -28.4%   (52.2)   -23.9%     3600   Programs Division   19,781,171   262.6   RECREATIONAL SERVICES/PROGRAMS   9,429,419   166.2   (3,739,842)   -28.4%   (52.2)   -23.9%     3600   Programs Division   19,781,171   262.6   RECREATIONAL SERVICES - CASUAL   9,264,883   165.8   (2,646,551)   -8.37%   (56.0)   -88.9%     3610   AQUATICS - PROGRAMS   481,588   7.0   (2,646,551)   -8.37%   (56.0)   -88.9%   (3,739,842)   -28.4%   (52.2)   -23.9%   -28.4%	COMMUNITY RELATIONS	376,169	5.0	2430	COMMUNITY RELATIONS	92,424	1.0	(283,745)	-75.4%	(4.0)	-80.0%	2533	COMMUNITY RELATIONS	92,424	1.0
Recreational Programs 25,611,422 367.3 3400 Recreational Programs 19,781,171 262.5 (5,830,251) -22.8% (104.8) -28.5% (20,251) -22.8% (104.8) -28.5% (20,251) -22.8% (104.8) -28.5% (20,251) -22.8% (104.8) -28.5% (20,251) -22.8% (104.8) -28.5% (20,251) -22.8% (20,251) -22.	PERMITTING	138,386	2.0	2450	PERMITTING	120,977	1.5	(17,410)	-12.6%	(0.5)	-25.0%	2555	DATA & ACCOUNTABILITY	81,547	1.0
RECREATIONAL SERVICES/PROGRAMS 13,169,261 218.3 3410 RECREATIONAL SERVICES/PROGRAMS 9,429,419 166.2 (3,739,842) -28.4% (62.2) -23.9% (66.0) -88.9% (66.0) -8												2566	PROGRAM DEVELOPMENT	39,430	0.5
RECREATIONAL SERVICES/PROGRAMS 13,169,261 218.3 3410 RECREATIONAL SERVICES/PROGRAMS 9,429,419 166.2 (3,739,842) -28.4% (62.2) -23.9% (66.0) -88.9% (66.0) -8															
QUATICS 2,946,139 63.0 3420 AQUATICS 481,588 7.0 (2,464,551) -83.7% (56.0) -88.9% (56.0) -89.9% (56.0) -88.9% (56.0) -88.9% (56.0) -88.9% (56.0) -88.9% (56.	Recreational Programs	25,611,422	367.3	3400	Recreational Programs	19,781,171	262.5	(5,830,251)	-22.8%	(104.8)	-28.5%	3600	Programs Division	19,781,171	262.6
PORTS, HEALTH & FITNESS 1,147,882 11.5 3430 SPORTS, HEALTH & FITNESS 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.3% - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.0% 3615 SPORTS, HEALTH & FITNESS - 0.0% 3615 SPORTS, HEALTH & FITNESS - ORGANIZED 1,144,946 11.5 (2,936) -0.0% 3615 SPORTS, HEALTH & FITNESS - 0.0% 3615 SPORTS, HEA	RECREATIONAL SERVICES/PROGRAMS	13,169,261	218.3	3410	RECREATIONAL SERVICES/PROGRAMS	9,429,419	166.2	(3,739,842)	-28.4%	(52.2)	-23.9%	3605	RECREATIONAL SERVICES - CASUAL	9,264,883	165.8
OUTH DEVELOPMENT 3,071,186 45.5 3440 YOUTH DEVELOPMENT 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 0.7 1.5% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762 46.2 (378,424) -12.3% 3620 YOUTH DEVELOPMENT -ROVING LEADERS 2,692,762	AQUATICS	2,946,139	63.0	3420	AQUATICS	481,588	7.0	(2,464,551)	-83.7%	(56.0)	-88.9%	3610	AQUATICS - PROGRAMS	481,588	7.0
RBAN CAMPS (SUMMER OPERATIONS) 329,364 - 3450 URBAN CAMPS (SUMMER OPERATIONS) 1,755,221 2.1 1,425,857 432.9% 2.1 3625 URBAN CAMPS (300 COOPERATIVE PLAY (AGES 3-5) 26,897 - 3460 PROGRAM DEVELOPMENT 39,430 0.6 36,430 1214.3% 0.6 3630 COOPERATIVE PLAY (AGES 3-5) 26,897 - 3460 PROGRAM DEVELOPMENT 39,430 0.6 36,430 1214.3% 0.6 3630 COOPERATIVE PLAY (AGES 3-5) 26,897 - 3460 PROGRAM DEVELOPMENT 39,430 0.6 36,430 1214.3% 0.6 3630 COOPERATIVE PLAY (AGES 3-5) 3630 COO	SPORTS, HEALTH & FITNESS	1,147,882	11.5	3430	SPORTS, HEALTH & FITNESS	1,144,946	11.5	(2,936)	-0.3%	-	0.0%	3615	SPORTS, HEALTH & FITNESS - ORGANIZED	1,144,946	11.5
ROGRAM DEVELOPMENT 3,000 - 3460 PROGRAM DEVELOPMENT 39,430 0.6 36,430 1214.3% 0.6 3630 COOPERATIVE PLAY (AGES 3-5) 26,897 - 3460 PROGRAM DEVELOPMENT 39,430 0.6 36,430 1214.3% 0.6 3630 COOPERATIVE PLAY (AGES 3-5) 26,897 - 3460 PROGRAM DEVELOPMENT ACTIVATES 39,430 0.6 36,430 1214.3% 0.6 3630 COOPERATIVE PLAY (AGES 3-5) 26,897 - 3460 PROGRAM SPROGRAM SPRO	YOUTH DEVELOPMENT	3,071,186	45.5	3440	YOUTH DEVELOPMENT	2,692,762	46.2	(378,424)	-12.3%	0.7	1.5%	3620	YOUTH DEVELOPMENT - ROVING LEADERS	2,692,762	46.2
ROGRAM DEVELOPMENT 3,000 - 3460 PROGRAM DEVELOPMENT 39,430 0.6 36,430 1214.3% 0.6 3630 COOPERATIVE PLAY (AGES 3-5) 26,897 - 3460 PROGRAM DEVELOPMENT 39,430 0.6 36,430 1214.3% 0.6 3630 COOPERATIVE PLAY (AGES 3-5) 26,897 - 3460 PROGRAM DEVELOPMENT ACTIVATES 39,430 0.6 36,430 1214.3% 0.6 3630 COOPERATIVE PLAY (AGES 3-5) 26,897 - 3460 PROGRAM SPROGRAM SPRO	URBAN CAMPS (SUMMER OPERATIONS)	329,364	-	3450	URBAN CAMPS (SUMMER OPERATIONS)	1,755,221	2.1	1,425,857	432.9%	2.1		3625	URBAN CAMPS	1,755,221	2.1
NVIRONMENTAL ACTIVATES 80,000 - 4420 ENVIRONMENTAL ACTIVATES (80,000) -100.0% - 3635 CHILDREN'S PROGRAMS 75,297	PROGRAM DEVELOPMENT	3,000	-	3460	PROGRAM DEVELOPMENT	39,430		36,430	1214.3%	0.6		3630	COOPERATIVE PLAY (AGES 3-5)	26,897	-
ENIOR SERVICES 1,222,351 19.5 4430 SENIOR SERVICES 1,052,318 16.5 (170,033) -13.9% (3.0) -15.4% 3640 TEEN PROGRAMS 101,771 1.0 TERAPEUTIC RECREATION 548,359 8.5 4440 THERAPEUTIC RECREATION 492,751 8.5 (55,608) -10.1% - 0.0% 3650 SENIOR SERVICES PROGRAM 1,052,318 16.5	ENVIRONMENTAL ACTIVATES		-	4420		-	-	-		-		3635		1	-
HERAPEUTIC RECREATION 548,359 8.5 4440 THERAPEUTIC RECREATION 492,751 8.5 (55,608) -10.1% - 0.0% 3650 SENIOR SERVICES PROGRAM 1,052,318 16.5	SENIOR SERVICES		19.5	4430		1,052,318	16.5	, , ,		(3.0)	-15.4%	-		· ·	1.0
	THERAPEUTIC RECREATION			4440		1 1				` '		3650		· ·	16.5
	ST.EDUCATION (SUMMER FEEDING PROG)	3,093,881			ST.EDUCATION (SUMMER FEEDING PROG)	2,692,736	4.0	(401,145)	-13.0%	3.0	304.0%	3655	THERAPEUTIC RECREATION PROGRAM	492,751	8.5



## Government of the District of Columbia Department of Parks and Recreation (HA0)

FY10 vs. FY11 - Agency Program Realignment Crosswalk

FY 2010 Budget				FY 2011 Budget in FY 2010 Struc			EV40	EV40	FY 2011 Budget					
Agency/Program Title	Budget	FTEs	Division/A ctivity Code	Division/Activity Title	Budget	FTEs	FY10 vs. FY11 Budget Variance	FY10 vs. FY11 Budget % Variance	FY10 vs. FY11 FTE Variance	FY10 vs. FY11 FTE % Variance	Program Activity Code		Budget	FTEs
											3660	NUTRITIONAL SERVICES PROGRAM	2,692,736	4.0
Specialty & Targeted Programs	2,362,648	2.0	4400	Specialty & Targeted Programs	11,990,765	173.5	9,628,117	407.5%	171.5	8531.8%	4500	Operations Division	11,990,765	173.5
CHILD & ADULT CARE FEEDING PRGM	2,362,648	2.0	4488	CHILD & ADULT CARE FEEDING PRGM	11,990,765	173.5	9,628,117	407.5%	171.5	8531.8%	4510	SITE MANAGEMENT	4,160,031	65.0
											4520	AQUATICS - OPERATIONS	4,134,084	77.0
											4530	PARK RANGERS	650,438	11.0
											4540	STAGECRAFT	584,676	9.5
											4550	WAREHOUSE	411,463	7.0
											4560	ATHLETIC FIELDS	1,768,856	-
											4570	PERMIT SERVICES	281,217	4.0
Park & Facility Management	13,632,573	151.5	5400	Park & Facility Management	6,466,396	100.8	(7,166,177)	-52.6%	(50.7)	-33.5%	5500	Facility Maintenance	6,466,396	100.8
MAINTENANCE	-	-	5410	MAINTENANCE	-	-	-		-		5510	SITE MAINTENANCE	1,959,583	35.0
FACILITY MANAGEMENT ADMINISTRATION	10,732,415	113.0	5411	FACILITY MANAGEMENT ADMINISTRATION	4,695,522	71.3	(6,036,893)	-56.2%	(41.7)	-36.9%	5520	AQUATICS - POOL MAINTENANCE	316,625	4.8
NATURAL RESOURCES	655,476	11.0	5413	NATURAL RESOURCES	-	-	(655,476)	-100.0%	(11.0)	-100.0%	5525	FACILITIES MAINTENANCE - ADMINISTRATION	2,863,441	40.0
PLANNING & DESIGN	465,000	-	5425	PLANNING & DESIGN	-	-	(465,000)	-100.0%	-		5536	CAPITAL IMPROVEMENTS PROGRAM	132,788	2.0
5430-PARK AND FACILITY OPERATIONS (ADMIN)	13,475	-	5430	5430-PARK AND FACILITY OPERATIONS (ADMIN)	-	-	(13,475)	-100.0%	-		5540	PARK AND FACILITIES - TRADE	1,141,258	19.0
CAPITAL IMPROVEMENT PROGRAM (CIP)	135,510	2.0	5440	CAPITAL IMPROVEMENT PROGRAM (CIP)	132,788	2.0	(2,722)	-2.0%	-	0.0%	5545	PARK AND FACILITIES - LANDSCAPING	52,700	-
PARK & FACLTY OPERATIONS (PARK RANGERS)	590,923	10.0	5450	PARK & FACLTY OPERATIONS (PARK RANGERS)	641,947	11.0	51,024	8.6%	1.0	10.0%				
PARK & FACLTY OPERATIONS (STAGECRAFT)	333,711	4.5	5460	PARK & FACLTY OPERATIONS (STAGECRAFT)	584,676	9.5	250,965	75.2%	5.0	111.1%				
PARK & FACLTY OPERATIONS (WAREHOUSE)	706,063	11.0	5470	PARK & FACLTY OPERATIONS (WAREHOUSE)	411,463	7.0	(294,600)	-41.7%	(4.0)	-36.4%				