

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	357	514	600	85	586	14	600	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	182	290	271	-20	230	41	271	0	0	0
CONTRACTING & PROCUREMENT	1020	264	317	314	-3	314	0	314	0	0	0
INFORMATION TECHNOLOGY	1040	449	545	557	12	557	0	557	0	0	0
RISK MANAGEMENT	1055	192	178	186	8	186	0	186	0	0	0
FLEET MANAGEMENT	1070	1,303	1,330	1,465	134	1,465	0	1,465	0	0	0
COMMUNICATIONS	1080	234	293	304	11	254	50	304	0	0	0
CUSTOMER SERVICE	1085	189	96	105	9	105	0	105	0	0	0
LANGUAGE ACCESS	1087	0	5	5	0	5	0	5	0	0	0
PERFORMANCE MANAGEMENT	1090	50	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		3,220	3,570	3,807	236	3,702	105	3,807	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY BUDGET OPERATIONS	110F	127	130	137	7	137	0	137	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	233	225	237	12	237	0	237	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	118	163	174	11	174	0	174	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		478	518	548	30	548	0	548	0	0	0
OFFICE OF THE DIRECTOR	2500										
DIRECTOR'S OFFICE	2511	483	550	566	16	566	0	566	0	0	0
COMMUNITY RELATIONS	2533	5	1	0	-1	0	0	0	0	0	0
DATA & ACCOUNTABILITY	2555	0	64	71	8	71	0	71	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		488	615	637	23	637	0	637	0	0	0
RECREATIONAL PROGRAMS	3400										
RECREATIONAL SERVICES/PROGRAMS	3410	-40	0	0	0	0	0	0	0	0	0
YOUTH DEVELOPMENT	3440	40	0	0	0	0	0	0	0	0	0
Subtotal: RECREATIONAL PROGRAMS		0	0	0	0	0	0	0	0	0	0
PROGRAMS DIVISION	3600										
RECREATION PROGRAMS	3606	2,166	2,348	2,362	14	1,792	570	2,362	0	0	0
AQUATICS - PROGRAMS	3610	700	958	1,004	46	989	15	1,004	0	0	0
AQUATICS-OPERATIONS	3611	3,980	4,236	5,171	935	5,101	69	5,171	0	0	0

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Department of Parks and Recreation Name	HAO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SPORTS, HEALTH & FITNESS PROGRAMS	3616	1,673	3,304	3,687	383	2,766	920	3,687	0	0	0
SEASONAL CAMPS	3626	3,260	2,916	4,479	1,563	4,097	382	4,479	0	0	0
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	446	651	701	50	688	13	701	0	0	0
MIDDLE CHILDHOOD PROGRAMS (AGES 6-12)	3636	7	20	20	0	20	0	20	0	0	0
TEEN PROGRAMS	3640	3,137	3,341	3,669	328	3,369	0	3,369	0	0	300
ADULT PROGRAMS	3645	0	256	261	5	221	40	261	0	0	0
SENIOR SERVICES PROGRAM	3650	1,059	1,212	1,134	-78	1,090	44	1,134	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	521	550	829	279	827	2	829	0	0	0
WARD MANAGEMENT	3661	429	1,142	1,236	94	1,226	10	1,236	0	0	0
COMMUNITY RECREATION - WARD 1	3665	696	469	505	36	490	15	505	0	0	0
COMMUNITY RECREATION - WARD 2	3670	608	483	516	33	509	7	516	0	0	0
COMMUNITY RECREATION - WARD 3	3675	912	779	938	160	929	9	938	0	0	0
COMMUNITY RECREATION - WARD 4	3680	1,444	1,318	1,447	129	1,433	14	1,447	0	0	0
COMMUNITY RECREATION - WARD 5	3685	1,925	1,616	1,639	22	1,619	19	1,639	0	0	0
COMMUNITY RECREATION - WARD 6	3690	1,081	1,084	1,194	110	1,184	10	1,194	0	0	0
COMMUNITY RECREATION - WARD 7	3695	1,907	1,744	2,128	385	2,116	13	2,128	0	0	0
COMMUNITY RECREATION - WARD 8	3699	1,984	867	1,689	823	1,679	10	1,689	0	0	0
Subtotal: PROGRAMS DIVISION		27,936	29,293	34,609	5,317	32,147	2,162	34,309	0	0	300
PARTNERSHIPS & DEVELOPMENT DIVISION	3700										
PARTNERSHIPS & VOLUNTEERS	3710	114	194	204	10	204	0	204	0	0	0
DONATIONS AND GRANTS	3720	69	54	66	12	66	0	66	0	0	0
BUSINESS DEVELOPMENT	3730	117	246	270	24	270	0	270	0	0	0
Subtotal: PARTNERSHIPS & DEVELOPMENT DIVISION		300	494	540	47	540	0	540	0	0	0
PARK POLICY AND PROGRAMS DIVISION	3800										
SMALL PARKS PROGRAMS	3805	13	122	276	155	276	0	276	0	0	0
COMMUNITY GARDENS PROGRAMS	3810	13	172	174	2	174	0	174	0	0	0
SUSTAINABILITY PROGRAMS	3815	0	55	66	11	66	0	66	0	0	0
Subtotal: PARK POLICY AND PROGRAMS DIVISION		26	348	516	168	516	0	516	0	0	0
OPERATIONS DIVISION	4500										
PARK RANGERS	4530	736	0	0	0	0	0	0	0	0	0

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Department of Parks and Recreation Name	HAO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WAREHOUSE	4550	165	0	0	0	0	0	0	0	0	0
PERMIT SERVICES	4570	317	544	565	21	434	131	565	0	0	0
FOOD & NUTRITION SERVICES	4580	1,982	2,185	2,261	76	296	0	296	0	0	1,965
FACILITIES	4585	273	0	0	0	0	0	0	0	0	0
PLANNING CAPITAL PROJECTS	4590	280	312	580	268	578	2	580	0	0	0
SUPPORT SERVICES	4595	757	810	832	22	812	20	832	0	0	0
PARK MONITORS	4596	0	636	666	30	666	0	666	0	0	0
Subtotal: OPERATIONS DIVISION		4,510	4,488	4,904	416	2,786	153	2,939	0	0	1,965
PARK & FACILITY MANAGEMENT	5400										
NATURAL RESOURCES	5413	0	0	0	0	0	0	0	0	0	0
Subtotal: PARK & FACILITY MANAGEMENT		0	0	0	0	0	0	0	0	0	0
Total: Department of Parks and Recreation		36,958	39,325	45,562	6,236	40,877	2,420	43,297	0	0	2,265

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,615	1,843	2,138	295	0	0	0	0	0	0	0	0	0	0	0	0	1,615	1,843	2,138	295
0012	120	181	0	-181	0	0	0	0	0	0	0	0	0	0	0	0	120	181	0	-181
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	458	524	543	19	0	0	0	0	0	0	0	0	0	0	0	0	458	524	543	19
0015	59	50	50	0	0	0	0	0	0	0	0	0	41	0	0	0	100	50	50	0
Subtotal: PS	2,289	2,598	2,731	133	0	0	0	0	0	0	0	0	41	0	0	0	2,330	2,598	2,731	133
0020	38	49	49	1	0	0	0	0	0	0	0	0	0	0	0	0	38	49	49	1
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	654	791	867	77	0	0	0	0	0	0	0	0	0	0	0	0	654	791	867	77
0041	74	5	21	16	0	0	0	0	0	0	0	0	0	0	0	0	74	5	21	16
0070	123	128	128	0	0	0	0	0	0	0	0	0	0	0	0	0	123	128	128	0
Subtotal: NPS	889	973	1,076	103	0	0	0	0	0	0	0	0	0	0	0	0	889	973	1,076	103
Total 1000	3,178	3,570	3,807	236	0	0	0	0	0	0	0	0	41	0	0	0	3,220	3,570	3,807	236

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	372	394	422	28	0	0	0	0	0	0	0	0	0	0	0	0	372	394	422	28
0014	96	102	107	5	0	0	0	0	0	0	0	0	0	0	0	0	96	102	107	5
0099	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: PS	465	496	529	33	0	0	0	0	0	0	0	0	0	0	0	0	465	496	529	33
0020	4	7	4	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	7	4	-3
0040	9	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	9	13	13	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	14	22	19	-2	0	0	0	0	0	0	0	0	0	0	0	0	14	22	19	-2
Total 100F	478	518	548	30	0	0	0	0	0	0	0	0	0	0	0	0	478	518	548	30

2500 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	413	478	503	24	0	0	0	0	0	0	0	0	0	0	0	0	413	478	503	24
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	58	124	128	4	0	0	0	0	0	0	0	0	0	0	0	0	58	124	128	4
Subtotal: PS	475	602	630	28	0	0	0	0	0	0	0	0	0	0	0	0	475	602	630	28
0020	9	8	3	-5	0	0	0	0	0	0	0	0	0	0	0	0	9	8	3	-5
0040	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: NPS	13	12	7	-5	0	0	0	0	0	0	0	0	0	0	0	0	13	12	7	-5
Total 2500	488	615	637	23	0	0	0	0	0	0	0	0	0	0	0	0	488	615	637	23

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Comptroller Source Group**

Schedule
40-PBB

3600 Programs Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	11,469	12,876	19,346	6,470	0	0	0	0	0	0	0	0	0	0	0	0	11,469	12,876	19,346	6,470
0012	7,457	7,497	4,722	-2,774	0	0	0	0	12	0	0	0	172	163	193	30	7,641	7,659	4,915	-2,744
0013	569	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	569	135	135	0
0014	4,287	4,864	5,460	597	0	0	0	0	1	0	0	0	13	42	15	-27	4,301	4,906	5,475	569
0015	130	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	130	68	68	0
0099	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	23,915	25,440	29,731	4,292	0	0	0	0	13	0	0	0	185	205	208	3	24,114	25,645	29,939	4,295
0020	921	1,104	1,184	80	0	0	0	0	10	0	0	0	31	27	34	7	962	1,132	1,218	86
0031	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0040	115	159	164	5	0	0	0	0	0	0	0	0	0	9	4	-5	115	168	168	0
0041	2,364	2,145	2,707	563	0	0	0	0	17	0	0	0	47	59	54	-5	2,429	2,204	2,761	558
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0070	291	145	422	277	0	0	0	0	5	0	0	0	0	0	0	0	296	145	422	277
Subtotal: NPS	3,712	3,553	4,578	1,025	0	0	0	0	32	0	0	0	79	95	92	-3	3,823	3,648	4,670	1,022
Total 3600	27,627	28,993	34,309	5,317	0	0	0	0	45	0	0	0	264	300	300	0	27,936	29,293	34,609	5,317

3700 Partnerships & Development Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	166	220	403	182	0	0	0	0	0	0	0	0	0	0	0	0	166	220	403	182
0012	80	143	0	-143	0	0	0	0	0	0	0	0	0	0	0	0	80	143	0	-143
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	41	94	102	8	0	0	0	0	0	0	0	0	0	0	0	0	41	94	102	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	288	458	505	47	0	0	0	0	0	0	0	0	0	0	0	0	288	458	505	47
0020	9	6	10	4	0	0	0	0	0	0	0	0	0	0	0	0	9	6	10	4
0040	0	3	11	8	0	0	0	0	0	0	0	0	0	0	0	0	0	3	11	8
0041	0	24	14	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	24	14	-10
0070	3	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	3	1	-2
Subtotal: NPS	12	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	12	36	36	0
Total 3700	300	494	540	47	0	0	0	0	0	0	0	0	0	0	0	0	300	494	540	47

3800 Park Policy And Programs Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	22	193	411	218	0	0	0	0	0	0	0	0	0	0	0	0	22	193	411	218
0012	0	83	0	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	-83
0014	4	72	104	33	0	0	0	0	0	0	0	0	0	0	0	0	4	72	104	33
Subtotal: PS	26	348	516	168	0	0	0	0	0	0	0	0	0	0	0	0	26	348	516	168
Total 3800	26	348	516	168	0	0	0	0	0	0	0	0	0	0	0	0	26	348	516	168

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4500 Operations Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,543	1,586	1,836	250	0	0	0	0	0	0	0	0	0	0	0	0	1,543	1,586	1,836	250
0012	134	183	20	-163	0	0	0	0	0	0	0	0	0	69	0	-69	134	252	20	-232
0013	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	489	458	471	13	0	0	0	0	0	0	0	0	0	18	0	-18	489	476	471	-5
0015	52	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	52	20	20	0
Subtotal: PS	2,257	2,247	2,347	100	0	0	0	0	0	0	0	0	0	87	0	-87	2,257	2,334	2,347	13
0020	80	59	60	1	0	0	0	0	10	0	0	0	2	20	0	-20	92	79	60	-18
0031	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0040	79	151	151	0	0	0	0	0	11	0	0	0	0	15	15	0	90	166	166	0
0041	298	20	345	325	0	0	0	0	10	0	0	0	1,724	1,834	1,950	116	2,032	1,854	2,295	441
0070	35	36	36	0	0	0	0	0	0	0	0	0	0	19	0	-19	35	55	36	-19
Subtotal: NPS	491	266	592	326	0	0	0	0	31	0	0	0	1,731	1,888	1,965	77	2,253	2,154	2,557	403
Total 4500	2,748	2,513	2,939	426	0	0	0	0	31	0	0	0	1,731	1,975	1,965	-10	4,510	4,488	4,904	416

5400 Park & Facility Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	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	0	0	0	0
Total 5400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	34,846	37,050	43,297	6,246	0	0	0	0	76	0	0	0	2,036	2,275	2,265	-10	36,958	39,325	45,562	6,236

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Comptroller Source Group**

Schedule
40G-PBB

HA0 Department of Parks and Recreation

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,615	1,843	2,138	295	0	0	0	0	0	0	0	0	1,615	1,843	2,138	295
0012	120	181	0	-181	0	0	0	0	0	0	0	0	120	181	0	-181
0013	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	458	524	543	19	0	0	0	0	0	0	0	0	458	524	543	19
0015	59	50	50	0	0	0	0	0	0	0	0	0	59	50	50	0
Subtotal: PS	2,289	2,598	2,731	133	0	0	0	0	0	0	0	0	2,289	2,598	2,731	133
0020	38	39	39	1	0	0	0	0	0	10	10	0	38	49	49	1
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	654	710	787	77	0	0	0	0	0	81	81	0	654	791	867	77
0041	74	5	7	2	0	0	0	0	0	0	14	14	74	5	21	16
0070	123	128	128	0	0	0	0	0	0	0	0	0	123	128	128	0
Subtotal: NPS	889	882	971	89	0	0	0	0	0	91	105	14	889	973	1,076	103
Total 1000	3,178	3,480	3,702	222	0	0	0	0	0	91	105	14	3,178	3,570	3,807	236

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	372	394	422	28	0	0	0	0	0	0	0	0	372	394	422	28
0014	96	102	107	5	0	0	0	0	0	0	0	0	96	102	107	5
0099	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: PS	465	496	529	33	0	0	0	0	0	0	0	0	465	496	529	33
0020	4	7	4	-3	0	0	0	0	0	0	0	0	4	7	4	-3
0040	9	13	13	0	0	0	0	0	0	0	0	0	9	13	13	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	14	22	19	-2	0	0	0	0	0	0	0	0	14	22	19	-2
Total 100F	478	518	548	30	0	0	0	0	0	0	0	0	478	518	548	30

2500 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	413	478	503	24	0	0	0	0	0	0	0	0	413	478	503	24
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	58	124	128	4	0	0	0	0	0	0	0	0	58	124	128	4
Subtotal: PS	475	602	630	28	0	0	0	0	0	0	0	0	475	602	630	28
0020	9	8	3	-5	0	0	0	0	0	0	0	0	9	8	3	-5
0040	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: NPS	13	12	7	-5	0	0	0	0	0	0	0	0	13	12	7	-5
Total 2500	488	615	637	23	0	0	0	0	0	0	0	0	488	615	637	23

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**Program Summary by
Comptroller Source Group**

Schedule
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3600 Programs Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	11,469	12,876	19,346	6,470	0	0	0	0	0	0	0	0	11,469	12,876	19,346	6,470
0012	7,457	7,497	4,722	-2,774	0	0	0	0	0	0	0	0	7,457	7,497	4,722	-2,774
0013	569	135	135	0	0	0	0	0	0	0	0	0	569	135	135	0
0014	4,287	4,864	5,460	597	0	0	0	0	0	0	0	0	4,287	4,864	5,460	597
0015	130	68	68	0	0	0	0	0	0	0	0	0	130	68	68	0
0099	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	23,915	25,440	29,731	4,292	0	0	0	0	0	0	0	0	23,915	25,440	29,731	4,292
0020	247	231	285	54	0	0	0	0	674	873	899	25	921	1,104	1,184	80
0031	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0040	68	35	35	0	0	0	0	0	47	124	129	5	115	159	164	5
0041	1,556	1,267	1,804	537	0	0	0	0	808	878	903	26	2,364	2,145	2,707	563
0050	0	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100
0070	220	64	291	227	0	0	0	0	71	81	131	50	291	145	422	277
Subtotal: NPS	2,112	1,597	2,416	819	0	0	0	0	1,600	1,956	2,162	206	3,712	3,553	4,578	1,025
Total 3600	26,027	27,036	32,147	5,111	0	0	0	0	1,600	1,956	2,162	206	27,627	28,993	34,309	5,317

3700 Partnerships & Development Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	166	220	403	182	0	0	0	0	0	0	0	0	166	220	403	182
0012	80	143	0	-143	0	0	0	0	0	0	0	0	80	143	0	-143
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	41	94	102	8	0	0	0	0	0	0	0	0	41	94	102	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	288	458	505	47	0	0	0	0	0	0	0	0	288	458	505	47
0020	9	6	10	4	0	0	0	0	0	0	0	0	9	6	10	4
0040	0	3	11	8	0	0	0	0	0	0	0	0	0	3	11	8
0041	0	24	14	-10	0	0	0	0	0	0	0	0	0	24	14	-10
0070	3	3	1	-2	0	0	0	0	0	0	0	0	3	3	1	-2
Subtotal: NPS	12	36	36	0	0	0	0	0	0	0	0	0	12	36	36	0
Total 3700	300	494	540	47	0	0	0	0	0	0	0	0	300	494	540	47

3800 Park Policy And Programs Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	22	193	411	218	0	0	0	0	0	0	0	0	22	193	411	218
0012	0	83	0	-83	0	0	0	0	0	0	0	0	0	83	0	-83
0014	4	72	104	33	0	0	0	0	0	0	0	0	4	72	104	33
Subtotal: PS	26	348	516	168	0	0	0	0	0	0	0	0	26	348	516	168
Total 3800	26	348	516	168	0	0	0	0	0	0	0	0	26	348	516	168

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4500 Operations Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,543	1,586	1,836	250	0	0	0	0	0	0	0	0	1,543	1,586	1,836	250
0012	134	183	20	-163	0	0	0	0	0	0	0	0	134	183	20	-163
0013	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	489	458	471	13	0	0	0	0	0	0	0	0	489	458	471	13
0015	52	20	20	0	0	0	0	0	0	0	0	0	52	20	20	0
Subtotal: PS	2,257	2,247	2,347	100	0	0	0	0	0	0	0	0	2,257	2,247	2,347	100
0020	78	57	58	1	0	0	0	0	2	2	2	0	80	59	60	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	79	0	0	0	0	0	0	0	0	151	151	0	79	151	151	0
0041	298	20	345	325	0	0	0	0	0	0	0	0	298	20	345	325
0070	35	36	36	0	0	0	0	0	0	0	0	0	35	36	36	0
Subtotal: NPS	489	113	439	326	0	0	0	0	2	153	153	0	491	266	592	326
Total 4500	2,746	2,360	2,786	426	0	0	0	0	2	153	153	0	2,748	2,513	2,939	426

5400 Park & Facility Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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
Total 5400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	33,244	34,850	40,877	6,026	0	0	0	0	1,602	2,200	2,420	220	34,846	37,050	43,297	6,246

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15,601	17,591	25,057	7,466	0	0	0	0	0	0	0	0	0	0	0	0	15,601	17,591	25,057	7,466
0012	7,791	8,087	4,742	-3,345	0	0	0	0	12	0	0	0	172	232	193	-39	7,975	8,319	4,935	-3,384
0013	649	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	649	135	135	0
0014	5,432	6,238	6,916	678	0	0	0	0	1	0	0	0	13	60	15	-45	5,447	6,298	6,931	633
0015	242	138	138	0	0	0	0	0	0	0	0	0	41	0	0	0	283	138	138	0
Subtotal: PS	29,716	32,190	36,989	4,799	0	0	0	0	13	0	0	0	226	292	208	-84	29,955	32,482	37,197	4,715
0020	1,061	1,233	1,311	78	0	0	0	0	20	0	0	0	33	47	34	-13	1,114	1,280	1,345	64
0031	21	0	10	10	0	0	0	0	0	0	0	0	5	0	0	0	26	0	10	10
0040	861	1,121	1,211	90	0	0	0	0	11	0	0	0	0	24	19	-5	873	1,145	1,230	85
0041	2,736	2,194	3,088	894	0	0	0	0	27	0	0	0	1,772	1,892	2,004	112	4,534	4,086	5,092	1,006
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0070	452	313	588	276	0	0	0	0	5	0	0	0	0	19	0	-19	457	332	588	256
Subtotal: NPS	5,130	4,861	6,308	1,447	0	0	0	0	63	0	0	0	1,810	1,983	2,057	74	7,003	6,844	8,365	1,521
Total budget	34,846	37,050	43,297	6,246	0	0	0	0	76	0	0	0	2,036	2,275	2,265	-10	36,958	39,325	45,562	6,236

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	316	379	516	137	0	0	0	0	0	0	0	0	0	0	0	0	316	379	516	137
0012	158	164	82	-82	0	0	0	0	0	0	0	0	5	7	3	-4	163	171	85	-86
Total FTEs	474	544	598	55	0	0	0	0	0	0	0	0	5	7	3	-4	478	550	601	51

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**Program Summary by
Comptroller Source Group**

Schedule
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HA0 Department of Parks and Recreation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15,601	17,591	25,057	7,466	0	0	0	0	0	0	0	0	15,601	17,591	25,057	7,466
0012	7,791	8,087	4,742	-3,345	0	0	0	0	0	0	0	0	7,791	8,087	4,742	-3,345
0013	649	135	135	0	0	0	0	0	0	0	0	0	649	135	135	0
0014	5,432	6,238	6,916	678	0	0	0	0	0	0	0	0	5,432	6,238	6,916	678
0015	242	138	138	0	0	0	0	0	0	0	0	0	242	138	138	0
Subtotal: PS	29,716	32,190	36,989	4,799	0	0	0	0	0	0	0	0	29,716	32,190	36,989	4,799
0020	385	348	400	52	0	0	0	0	676	885	911	25	1,061	1,233	1,311	78
0031	21	0	10	10	0	0	0	0	0	0	0	0	21	0	10	10
0040	815	765	850	85	0	0	0	0	47	356	361	5	861	1,121	1,211	90
0041	1,928	1,316	2,170	854	0	0	0	0	808	878	917	40	2,736	2,194	3,088	894
0050	0	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100
0070	380	232	457	226	0	0	0	0	71	81	131	50	452	313	588	276
Subtotal: NPS	3,528	2,661	3,888	1,227	0	0	0	0	1,602	2,200	2,420	220	5,130	4,861	6,308	1,447
Total budget	33,244	34,850	40,877	6,026	0	0	0	0	1,602	2,200	2,420	220	34,846	37,050	43,297	6,246

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	316	379	516	137	0	0	0	0	0	0	0	0	316	379	516	137
0012	158	164	82	-82	0	0	0	0	0	0	0	0	158	164	82	-82
Total FTEs	474	544	598	55	0	0	0	0	0	0	0	0	474	544	598	55

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**Agency Summary
by Revenue Source**

Schedule

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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		\$40,877	598.13
Subtotal: Local Fund			\$40,877	598.13
Special Purpose Revenue Funds				
	0602	ENTERPRISE FUND ACCOUNT	\$2,420	0.00
Subtotal: Special Purpose Revenue Funds			\$2,420	0.00
Subtotal: General Fund			\$43,297	598.13
Intra-District Funds				
Intra-District Funds				
	0709	TEAM D.C. PROJECT	\$300	2.90
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	\$1,965	0.00
Subtotal: Intra-District Funds			\$2,265	2.90
Subtotal: Intra-District Funds			\$2,265	2.90
Total: Department of Parks and Recreation			\$45,562	601.03