

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT PROGRAM</b>	<b>1000</b>										
PERSONNEL	1010	567	600	701	101	687	14	701	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	199	271	273	2	233	41	273	0	0	0
CONTRACTING & PROCUREMENT	1020	191	314	82	-232	82	0	82	0	0	0
INFORMATION TECHNOLOGY	1040	467	557	755	198	675	80	755	0	0	0
RISK MANAGEMENT	1055	197	186	206	20	206	0	206	0	0	0
LEGAL	1060	0	0	258	258	258	0	258	0	0	0
FLEET MANAGEMENT	1070	1,274	1,465	1,667	202	1,667	0	1,667	0	0	0
COMMUNICATIONS	1080	375	304	470	166	420	50	470	0	0	0
CUSTOMER SERVICE	1085	67	105	224	119	224	0	224	0	0	0
LANGUAGE ACCESS	1087	2	5	114	109	114	0	114	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>3,339</b>	<b>3,807</b>	<b>4,750</b>	<b>943</b>	<b>4,565</b>	<b>185</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>										
AGENCY BUDGET OPERATIONS	110F	131	137	149	13	149	0	149	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	244	237	256	19	256	0	256	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	157	174	179	5	179	0	179	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>533</b>	<b>548</b>	<b>585</b>	<b>36</b>	<b>585</b>	<b>0</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF THE DIRECTOR</b>	<b>2500</b>										
DIRECTOR'S OFFICE	2511	508	566	851	285	851	0	851	0	0	0
COMMUNITY RELATIONS	2533	1	0	0	0	0	0	0	0	0	0
DATA & ACCOUNTABILITY	2555	64	71	75	4	75	0	75	0	0	0
<b>Subtotal: OFFICE OF THE DIRECTOR</b>		<b>574</b>	<b>637</b>	<b>926</b>	<b>289</b>	<b>926</b>	<b>0</b>	<b>926</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RECREATIONAL PROGRAMS</b>	<b>3400</b>										
PROGRAM DEVELOPMENT	3460	-12	0	0	0	0	0	0	0	0	0
<b>Subtotal: RECREATIONAL PROGRAMS</b>		<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAMS DIVISION</b>	<b>3600</b>										
RECREATION PROGRAMS	3606	2,028	2,362	0	-2,362	0	0	0	0	0	0
AQUATICS - PROGRAMS	3610	1,037	1,004	657	-347	642	15	657	0	0	0
AQUATICS-OPERATIONS	3611	3,945	5,171	5,980	810	5,911	69	5,980	0	0	0
SPORTS, HEALTH & FITNESS PROGRAMS	3616	3,140	3,687	2,018	-1,669	967	1,051	2,018	0	0	0

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Department of Parks and Recreation Name	HAO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SEASONAL CAMPS	3626	4,176	4,479	2,548	-1,932	2,166	382	2,548	0	0	0
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	632	701	991	290	978	13	991	0	0	0
MIDDLE CHILDHOOD PROGRAMS (AGES 6-12)	3636	20	20	20	0	20	0	20	0	0	0
TEEN PROGRAMS	3640	3,489	3,669	3,614	-55	3,264	0	3,264	0	0	350
ADULT PROGRAMS	3645	210	261	0	-261	0	0	0	0	0	0
SENIOR SERVICES PROGRAM	3650	795	1,134	884	-250	839	44	884	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	576	829	921	92	919	2	921	0	0	0
ENVIRONMENT AND THE GREAT OUTDOORS	3658	0	0	126	126	58	68	126	0	0	0
WARD MANAGEMENT	3661	1,093	1,236	0	-1,236	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 1	3665	380	505	0	-505	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 2	3670	413	516	0	-516	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 3	3675	834	938	0	-938	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 4	3680	1,334	1,447	0	-1,447	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 5	3685	1,322	1,639	0	-1,639	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 6	3690	983	1,194	0	-1,194	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 7	3695	1,875	2,128	0	-2,128	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 8	3699	728	1,689	0	-1,689	0	0	0	0	0	0
<b>Subtotal: PROGRAMS DIVISION</b>		<b>29,007</b>	<b>34,609</b>	<b>17,759</b>	<b>-16,851</b>	<b>15,763</b>	<b>1,645</b>	<b>17,409</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>PARTNERSHIPS &amp; DEVELOPMENT DIVISION</b>	<b>3700</b>										
PARTNERSHIPS & VOLUNTEERS	3710	109	204	70	-135	70	0	70	0	0	0
DONATIONS AND GRANTS	3720	60	66	68	2	68	0	68	0	0	0
BUSINESS DEVELOPMENT	3730	82	270	228	-42	228	0	228	0	0	0
<b>Subtotal: PARTNERSHIPS &amp; DEVELOPMENT DIVISION</b>		<b>251</b>	<b>540</b>	<b>366</b>	<b>-175</b>	<b>366</b>	<b>0</b>	<b>366</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PARK POLICY AND PROGRAMS DIVISION</b>	<b>3800</b>										
SMALL PARKS PROGRAMS	3805	63	276	276	0	266	10	276	0	0	0
COMMUNITY GARDENS PROGRAMS	3810	62	174	304	130	299	5	304	0	0	0
SUSTAINABILITY PROGRAMS	3815	55	66	63	-3	63	0	63	0	0	0
PLANNING CAPITAL PROJECTS	3825	0	0	411	411	409	2	411	0	0	0
<b>Subtotal: PARK POLICY AND PROGRAMS DIVISION</b>		<b>180</b>	<b>516</b>	<b>1,054</b>	<b>539</b>	<b>1,037</b>	<b>17</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AREA MANAGEMENT</b>	<b>3900</b>										

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RECREATION PROGRAMS	3905	0	0	2,573	2,573	1,995	578	2,573	0	0	0
AREA 1	3910	0	0	1,135	1,135	1,126	8	1,135	0	0	0
AREA 2	3915	0	0	1,073	1,073	1,065	8	1,073	0	0	0
AREA 3	3920	0	0	1,195	1,195	1,187	8	1,195	0	0	0
AREA 4	3925	0	0	965	965	955	10	965	0	0	0
AREA 5	3930	0	0	1,225	1,225	1,215	10	1,225	0	0	0
AREA 6	3935	0	0	1,192	1,192	1,182	10	1,192	0	0	0
AREA 7	3940	0	0	1,319	1,319	1,308	11	1,319	0	0	0
AREA 8	3945	0	0	1,457	1,457	1,448	10	1,457	0	0	0
AREA 9	3950	0	0	1,158	1,158	1,148	10	1,158	0	0	0
AREA 10	3955	0	0	1,336	1,336	1,325	11	1,336	0	0	0
<b>Subtotal: AREA MANAGEMENT</b>		<b>0</b>	<b>0</b>	<b>14,627</b>	<b>14,627</b>	<b>13,953</b>	<b>674</b>	<b>14,627</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS DIVISION</b>	<b>4500</b>										
STAGECRAFT	4540	0	0	255	255	255	0	255	0	0	0
WAREHOUSE	4550	0	0	273	273	273	0	273	0	0	0
PERMIT SERVICES	4570	526	565	249	-316	249	0	249	0	0	0
FOOD & NUTRITION SERVICES	4580	2,038	2,261	2,348	87	223	0	223	0	0	2,125
PLANNING CAPITAL PROJECTS	4590	1,135	580	0	-580	0	0	0	0	0	0
SUPPORT SERVICES	4595	797	832	104	-728	84	20	104	0	0	0
PARK MONITORS	4596	667	666	879	213	879	0	879	0	0	0
<b>Subtotal: OPERATIONS DIVISION</b>		<b>5,163</b>	<b>4,904</b>	<b>4,108</b>	<b>-796</b>	<b>1,963</b>	<b>20</b>	<b>1,983</b>	<b>0</b>	<b>0</b>	<b>2,125</b>
<b>Total: Department of Parks and Recreation</b>		<b>39,035</b>	<b>45,562</b>	<b>44,175</b>	<b>-1,387</b>	<b>39,159</b>	<b>2,541</b>	<b>41,700</b>	<b>0</b>	<b>0</b>	<b>2,475</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**HAO Department of Parks and Recreation**

**1000 Agency Management Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,632	2,138	2,708	570	0	0	0	0	0	0	0	0	0	0	0	0	1,632	2,138	2,708	570
0012	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	469	543	669	126	0	0	0	0	0	0	0	0	0	0	0	0	469	543	669	126
0015	121	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	121	50	50	0
<b>Subtotal: PS</b>	<b>2,282</b>	<b>2,731</b>	<b>3,427</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,282</b>	<b>2,731</b>	<b>3,427</b>	<b>696</b>
0020	36	49	69	20	0	0	0	0	0	0	0	0	0	0	0	0	36	49	69	20
0031	6	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	6	10	0	-10
0040	783	867	1,092	225	0	0	0	0	0	0	0	0	0	0	0	0	783	867	1,092	225
0041	107	21	82	60	0	0	0	0	0	0	0	0	0	0	0	0	107	21	82	60
0070	125	128	80	-48	0	0	0	0	0	0	0	0	0	0	0	0	125	128	80	-48
<b>Subtotal: NPS</b>	<b>1,057</b>	<b>1,076</b>	<b>1,323</b>	<b>247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,057</b>	<b>1,076</b>	<b>1,323</b>	<b>247</b>
<b>Total 1000</b>	<b>3,339</b>	<b>3,807</b>	<b>4,750</b>	<b>943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,339</b>	<b>3,807</b>	<b>4,750</b>	<b>943</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	409	422	454	32	0	0	0	0	0	0	0	0	0	0	0	0	409	422	454	32
0014	108	107	112	5	0	0	0	0	0	0	0	0	0	0	0	0	108	107	112	5
<b>Subtotal: PS</b>	<b>517</b>	<b>529</b>	<b>566</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517</b>	<b>529</b>	<b>566</b>	<b>36</b>
0020	7	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	4	0
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
<b>Subtotal: NPS</b>	<b>16</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>19</b>	<b>19</b>	<b>0</b>
<b>Total 100F</b>	<b>533</b>	<b>548</b>	<b>585</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>533</b>	<b>548</b>	<b>585</b>	<b>36</b>

**2500 Office Of The Director**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	469	503	737	234	0	0	0	0	0	0	0	0	0	0	0	0	469	503	737	234
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	92	128	182	54	0	0	0	0	0	0	0	0	0	0	0	0	92	128	182	54
<b>Subtotal: PS</b>	<b>562</b>	<b>630</b>	<b>919</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562</b>	<b>630</b>	<b>919</b>	<b>289</b>
0020	8	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	3	0
0040	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
<b>Subtotal: NPS</b>	<b>12</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Total 2500</b>	<b>574</b>	<b>637</b>	<b>926</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>574</b>	<b>637</b>	<b>926</b>	<b>289</b>

**3400 Recreational Programs**

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
<b>Subtotal: NPS</b>	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
<b>Total 3400</b>	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0

**3600 Programs Division**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	12,554	19,346	9,399	-9,946	0	0	0	0	0	0	0	0	0	0	0	0	12,554	19,346	9,399	-9,946
0012	6,421	4,722	2,520	-2,203	0	0	0	0	0	0	0	0	152	193	193	0	6,573	4,915	2,713	-2,203
0013	450	135	85	-50	0	0	0	0	0	0	0	0	0	0	0	0	450	135	85	-50
0014	4,337	5,460	2,638	-2,822	0	0	0	0	0	0	0	0	7	15	15	0	4,344	5,475	2,653	-2,822
0015	477	68	38	-30	0	0	0	0	0	0	0	0	0	0	0	0	477	68	38	-30
<b>Subtotal: PS</b>	24,240	29,731	14,680	-15,051	0	0	0	0	0	0	0	0	158	208	208	0	24,398	29,939	14,888	-15,051
0020	1,218	1,184	827	-357	0	0	0	0	2	0	0	0	17	34	34	0	1,237	1,218	861	-357
0040	189	164	127	-37	0	0	0	0	3	0	0	0	0	4	4	0	193	168	131	-37
0041	2,031	2,707	1,232	-1,476	0	0	0	0	6	0	0	0	66	54	104	50	2,103	2,761	1,336	-1,426
0050	0	100	231	131	0	0	0	0	0	0	0	0	0	0	0	0	0	100	231	131
0070	1,076	422	312	-111	0	0	0	0	1	0	0	0	0	0	0	0	1,077	422	312	-111
<b>Subtotal: NPS</b>	4,515	4,578	2,728	-1,850	0	0	0	0	11	0	0	0	83	92	142	50	4,609	4,670	2,870	-1,800
<b>Total 3600</b>	28,755	34,309	17,409	-16,901	0	0	0	0	11	0	0	0	241	300	350	50	29,007	34,609	17,759	-16,851

**3700 Partnerships & Development Division**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	145	403	265	-138	0	0	0	0	0	0	0	0	0	0	0	0	145	403	265	-138
0012	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	37	102	65	-37	0	0	0	0	0	0	0	0	0	0	0	0	37	102	65	-37
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	222	505	330	-175	0	0	0	0	0	0	0	0	0	0	0	0	222	505	330	-175
0020	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	10	0
0040	0	11	1	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	1	-10
0041	24	14	24	10	0	0	0	0	0	0	0	0	0	0	0	0	24	14	24	10
0070	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
<b>Subtotal: NPS</b>	30	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	30	36	36	0
<b>Total 3700</b>	251	540	366	-175	0	0	0	0	0	0	0	0	0	0	0	0	251	540	366	-175

**3800 Park Policy And Programs Division**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	105	411	766	354	0	0	0	0	0	0	0	0	0	0	0	0	105	411	766	354
0012	45	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	45	0	23	23
0014	31	104	193	89	0	0	0	0	0	0	0	0	0	0	0	0	31	104	193	89
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>180</b>	<b>516</b>	<b>982</b>	<b>466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>516</b>	<b>982</b>	<b>466</b>
0020	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
0041	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>72</b>
<b>Total 3800</b>	<b>180</b>	<b>516</b>	<b>1,054</b>	<b>539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>516</b>	<b>1,054</b>	<b>539</b>

**3900 Area Management**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	9,815	9,815	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,815	9,815
0012	0	0	571	571	0	0	0	0	0	0	0	0	0	0	0	0	0	0	571	571
0013	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0014	0	0	2,565	2,565	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,565	2,565
0015	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>13,031</b>	<b>13,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,031</b>	<b>13,031</b>
0020	0	0	302	302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	302	302
0040	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19
0041	0	0	1,168	1,168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,168	1,168
0070	0	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	106
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>1,596</b>	<b>1,596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,596</b>	<b>1,596</b>
<b>Total 3900</b>	<b>0</b>	<b>0</b>	<b>14,627</b>	<b>14,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,627</b>	<b>14,627</b>

**4500 Operations Division**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,560	1,836	1,450	-386	0	0	0	0	0	0	0	0	0	0	0	0	1,560	1,836	1,450	-386
0012	76	20	21	1	0	0	0	0	0	0	0	0	0	0	0	0	76	20	21	1
0013	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0014	484	471	358	-114	0	0	0	0	0	0	0	0	0	0	0	0	484	471	358	-114
0015	65	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	65	20	20	0
<b>Subtotal: PS</b>	<b>2,261</b>	<b>2,347</b>	<b>1,849</b>	<b>-498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,261</b>	<b>2,347</b>	<b>1,849</b>	<b>-498</b>
0020	44	60	58	-2	0	0	0	0	0	0	0	0	0	0	0	0	44	60	58	-2
0040	145	151	20	-131	0	0	0	0	0	0	0	0	0	15	0	-15	145	166	20	-146
0041	708	345	21	-325	0	0	0	0	0	0	0	0	1,815	1,950	2,125	175	2,522	2,295	2,146	-150
0070	190	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	190	36	36	0
<b>Subtotal: NPS</b>	<b>1,087</b>	<b>592</b>	<b>134</b>	<b>-458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,815</b>	<b>1,965</b>	<b>2,125</b>	<b>160</b>	<b>2,902</b>	<b>2,557</b>	<b>2,259</b>	<b>-298</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
<b>Total 4500</b>	3,348	2,939	1,983	-956	0	0	0	0	0	0	0	0	1,815	1,965	2,125	160	5,163	4,904	4,108	-796
<b>Total budget</b>	36,968	43,297	41,700	-1,597	0	0	0	0	11	0	0	0	2,056	2,265	2,475	210	39,035	45,562	44,175	-1,387

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,632	2,138	2,708	570	0	0	0	0	0	0	0	0	1,632	2,138	2,708	570
0012	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	469	543	669	126	0	0	0	0	0	0	0	0	469	543	669	126
0015	121	50	50	0	0	0	0	0	0	0	0	0	121	50	50	0
<b>Subtotal: PS</b>	<b>2,282</b>	<b>2,731</b>	<b>3,427</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,282</b>	<b>2,731</b>	<b>3,427</b>	<b>696</b>
0020	36	39	69	30	0	0	0	0	0	10	0	-10	36	49	69	20
0031	-15	10	0	-10	0	0	0	0	21	0	0	0	6	10	0	-10
0040	597	787	1,002	215	0	0	0	0	186	81	91	10	783	867	1,092	225
0041	128	7	68	60	0	0	0	0	-21	14	14	0	107	21	82	60
0070	125	128	0	-128	0	0	0	0	0	0	80	80	125	128	80	-48
<b>Subtotal: NPS</b>	<b>871</b>	<b>971</b>	<b>1,138</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186</b>	<b>105</b>	<b>185</b>	<b>80</b>	<b>1,057</b>	<b>1,076</b>	<b>1,323</b>	<b>247</b>
<b>Total 1000</b>	<b>3,154</b>	<b>3,702</b>	<b>4,565</b>	<b>863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186</b>	<b>105</b>	<b>185</b>	<b>80</b>	<b>3,339</b>	<b>3,807</b>	<b>4,750</b>	<b>943</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	409	422	454	32	0	0	0	0	0	0	0	0	409	422	454	32
0014	108	107	112	5	0	0	0	0	0	0	0	0	108	107	112	5
<b>Subtotal: PS</b>	<b>517</b>	<b>529</b>	<b>566</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517</b>	<b>529</b>	<b>566</b>	<b>36</b>
0020	7	4	4	0	0	0	0	0	0	0	0	0	7	4	4	0
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
<b>Subtotal: NPS</b>	<b>16</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>19</b>	<b>19</b>	<b>0</b>
<b>Total 100F</b>	<b>533</b>	<b>548</b>	<b>585</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>533</b>	<b>548</b>	<b>585</b>	<b>36</b>

**2500 Office Of The Director**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	469	503	737	234	0	0	0	0	0	0	0	0	469	503	737	234
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	92	128	182	54	0	0	0	0	0	0	0	0	92	128	182	54
<b>Subtotal: PS</b>	<b>562</b>	<b>630</b>	<b>919</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562</b>	<b>630</b>	<b>919</b>	<b>289</b>
0020	8	3	3	0	0	0	0	0	0	0	0	0	8	3	3	0
0040	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
<b>Subtotal: NPS</b>	<b>12</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Total 2500</b>	<b>574</b>	<b>637</b>	<b>926</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>574</b>	<b>637</b>	<b>926</b>	<b>289</b>

**3400 Recreational Programs**



**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
<b>Subtotal: NPS</b>	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
<b>Total 3400</b>	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0

**3600 Programs Division**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	12,554	19,346	9,399	-9,946	0	0	0	0	0	0	0	0	12,554	19,346	9,399	-9,946
0012	6,421	4,722	2,520	-2,203	0	0	0	0	0	0	0	0	6,421	4,722	2,520	-2,203
0013	450	135	85	-50	0	0	0	0	0	0	0	0	450	135	85	-50
0014	4,337	5,460	2,638	-2,822	0	0	0	0	0	0	0	0	4,337	5,460	2,638	-2,822
0015	477	68	38	-30	0	0	0	0	0	0	0	0	477	68	38	-30
<b>Subtotal: PS</b>	24,240	29,731	14,680	-15,051	0	0	0	0	0	0	0	0	24,240	29,731	14,680	-15,051
0020	516	285	144	-141	0	0	0	0	702	899	682	-216	1,218	1,184	827	-357
0040	108	35	47	12	0	0	0	0	82	129	80	-49	189	164	127	-37
0041	1,272	1,804	668	-1,137	0	0	0	0	759	903	564	-339	2,031	2,707	1,232	-1,476
0050	0	0	0	0	0	0	0	0	0	100	231	131	0	100	231	131
0070	576	291	224	-67	0	0	0	0	500	131	88	-43	1,076	422	312	-111
<b>Subtotal: NPS</b>	2,472	2,416	1,083	-1,333	0	0	0	0	2,043	2,162	1,645	-517	4,515	4,578	2,728	-1,850
<b>Total 3600</b>	26,711	32,147	15,763	-16,383	0	0	0	0	2,043	2,162	1,645	-517	28,755	34,309	17,409	-16,901

**3700 Partnerships & Development Division**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	145	403	265	-138	0	0	0	0	0	0	0	0	145	403	265	-138
0012	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	37	102	65	-37	0	0	0	0	0	0	0	0	37	102	65	-37
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	222	505	330	-175	0	0	0	0	0	0	0	0	222	505	330	-175
0020	6	10	10	0	0	0	0	0	0	0	0	0	6	10	10	0
0040	0	11	1	-10	0	0	0	0	0	0	0	0	0	11	1	-10
0041	24	14	24	10	0	0	0	0	0	0	0	0	24	14	24	10
0070	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
<b>Subtotal: NPS</b>	30	36	36	0	0	0	0	0	0	0	0	0	30	36	36	0
<b>Total 3700</b>	251	540	366	-175	0	0	0	0	0	0	0	0	251	540	366	-175

**3800 Park Policy And Programs Division**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	105	411	766	354	0	0	0	0	0	0	0	0	105	411	766	354
0012	45	0	23	23	0	0	0	0	0	0	0	0	45	0	23	23
0014	31	104	193	89	0	0	0	0	0	0	0	0	31	104	193	89
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	180	516	982	466	0	0	0	0	0	0	0	0	180	516	982	466
0020	0	0	5	5	0	0	0	0	0	0	12	12	0	0	17	17
0041	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0070	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
<b>Subtotal: NPS</b>	0	0	55	55	0	0	0	0	0	0	17	17	0	0	72	72
<b>Total 3800</b>	180	516	1,037	521	0	0	0	0	0	0	17	17	180	516	1,054	539

**3900 Area Management**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	9,815	9,815	0	0	0	0	0	0	0	0	0	0	9,815	9,815
0012	0	0	571	571	0	0	0	0	0	0	0	0	0	0	571	571
0013	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0014	0	0	2,565	2,565	0	0	0	0	0	0	0	0	0	0	2,565	2,565
0015	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
<b>Subtotal: PS</b>	0	0	13,031	13,031	0	0	0	0	0	0	0	0	0	0	13,031	13,031
0020	0	0	53	53	0	0	0	0	0	0	250	250	0	0	302	302
0040	0	0	5	5	0	0	0	0	0	0	14	14	0	0	19	19
0041	0	0	802	802	0	0	0	0	0	0	367	367	0	0	1,168	1,168
0070	0	0	62	62	0	0	0	0	0	0	43	43	0	0	106	106
<b>Subtotal: NPS</b>	0	0	922	922	0	0	0	0	0	0	674	674	0	0	1,596	1,596
<b>Total 3900</b>	0	0	13,953	13,953	0	0	0	0	0	0	674	674	0	0	14,627	14,627

**4500 Operations Division**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,560	1,836	1,450	-386	0	0	0	0	0	0	0	0	1,560	1,836	1,450	-386
0012	76	20	21	1	0	0	0	0	0	0	0	0	76	20	21	1
0013	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0014	484	471	358	-114	0	0	0	0	0	0	0	0	484	471	358	-114
0015	65	20	20	0	0	0	0	0	0	0	0	0	65	20	20	0
<b>Subtotal: PS</b>	2,261	2,347	1,849	-498	0	0	0	0	0	0	0	0	2,261	2,347	1,849	-498
0020	44	58	58	0	0	0	0	0	0	2	0	-2	44	60	58	-2
0040	0	0	0	0	0	0	0	0	145	151	20	-131	145	151	20	-131
0041	708	345	21	-325	0	0	0	0	0	0	0	0	708	345	21	-325
0070	190	36	36	0	0	0	0	0	0	0	0	0	190	36	36	0
<b>Subtotal: NPS</b>	942	439	114	-325	0	0	0	0	145	153	20	-133	1,087	592	134	-458

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
<b>Total 4500</b>	3,203	2,786	1,963	-823	0	0	0	0	145	153	20	-133	3,348	2,939	1,983	-956
<b>Total budget</b>	34,593	40,877	39,159	-1,718	0	0	0	0	2,374	2,420	2,541	121	36,968	43,297	41,700	-1,597

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**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**HA0 Department of Parks and Recreation**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	16,874	25,057	25,594	536	0	0	0	0	0	0	0	0	0	0	0	0	16,874	25,057	25,594	536
0012	6,618	4,742	3,134	-1,608	0	0	0	0	0	0	0	0	152	193	193	0	6,770	4,935	3,328	-1,608
0013	548	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	548	135	135	0
0014	5,558	6,916	6,783	-133	0	0	0	0	0	0	0	0	7	15	15	0	5,565	6,931	6,797	-133
0015	665	138	138	0	0	0	0	0	0	0	0	0	0	0	0	0	665	138	138	0
<b>Subtotal: PS</b>	<b>30,264</b>	<b>36,989</b>	<b>35,784</b>	<b>-1,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>208</b>	<b>208</b>	<b>0</b>	<b>30,422</b>	<b>37,197</b>	<b>35,992</b>	<b>-1,205</b>
0020	1,318	1,311	1,291	-20	0	0	0	0	2	0	0	0	17	34	34	0	1,337	1,345	1,325	-20
0031	6	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	6	10	0	-10
0040	1,130	1,211	1,277	66	0	0	0	0	3	0	0	0	0	19	4	-15	1,133	1,230	1,281	51
0041	2,858	3,088	2,576	-512	0	0	0	0	6	0	0	0	1,881	2,004	2,229	225	4,744	5,092	4,805	-287
0050	0	100	231	131	0	0	0	0	0	0	0	0	0	0	0	0	0	100	231	131
0070	1,392	588	541	-48	0	0	0	0	1	0	0	0	0	0	0	0	1,393	588	541	-48
<b>Subtotal: NPS</b>	<b>6,704</b>	<b>6,308</b>	<b>5,916</b>	<b>-392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,898</b>	<b>2,057</b>	<b>2,267</b>	<b>210</b>	<b>8,613</b>	<b>8,365</b>	<b>8,183</b>	<b>-182</b>
<b>Total budget</b>	<b>36,968</b>	<b>43,297</b>	<b>41,700</b>	<b>-1,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,056</b>	<b>2,265</b>	<b>2,475</b>	<b>210</b>	<b>39,035</b>	<b>45,562</b>	<b>44,175</b>	<b>-1,387</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	347	516	510	-6	0	0	0	0	0	0	0	0	0	0	0	0	347	516	510	-6
0012	150	82	39	-43	0	0	0	0	0	0	0	0	4	3	3	0	154	85	42	-43
<b>Total FTEs</b>	<b>497</b>	<b>598</b>	<b>548</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>501</b>	<b>601</b>	<b>551</b>	<b>-50</b>

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**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**HA0 Department of Parks and Recreation**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	16,874	25,057	25,594	536	0	0	0	0	0	0	0	0	16,874	25,057	25,594	536
0012	6,618	4,742	3,134	-1,608	0	0	0	0	0	0	0	0	6,618	4,742	3,134	-1,608
0013	548	135	135	0	0	0	0	0	0	0	0	0	548	135	135	0
0014	5,558	6,916	6,783	-133	0	0	0	0	0	0	0	0	5,558	6,916	6,783	-133
0015	665	138	138	0	0	0	0	0	0	0	0	0	665	138	138	0
<b>Subtotal: PS</b>	<b>30,264</b>	<b>36,989</b>	<b>35,784</b>	<b>-1,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,264</b>	<b>36,989</b>	<b>35,784</b>	<b>-1,205</b>
0020	617	400	347	-53	0	0	0	0	702	911	944	33	1,318	1,311	1,291	-20
0031	-15	10	0	-10	0	0	0	0	21	0	0	0	6	10	0	-10
0040	717	850	1,072	222	0	0	0	0	413	361	205	-156	1,130	1,211	1,277	66
0041	2,119	2,170	1,631	-539	0	0	0	0	738	917	945	28	2,858	3,088	2,576	-512
0050	0	0	0	0	0	0	0	0	0	100	231	131	0	100	231	131
0070	891	457	324	-133	0	0	0	0	500	131	216	85	1,392	588	541	-48
<b>Subtotal: NPS</b>	<b>4,330</b>	<b>3,888</b>	<b>3,375</b>	<b>-513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,374</b>	<b>2,420</b>	<b>2,541</b>	<b>121</b>	<b>6,704</b>	<b>6,308</b>	<b>5,916</b>	<b>-392</b>
<b>Total budget</b>	<b>34,593</b>	<b>40,877</b>	<b>39,159</b>	<b>-1,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,374</b>	<b>2,420</b>	<b>2,541</b>	<b>121</b>	<b>36,968</b>	<b>43,297</b>	<b>41,700</b>	<b>-1,597</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	347	516	510	-6	0	0	0	0	0	0	0	0	347	516	510	-6
0012	150	82	39	-43	0	0	0	0	0	0	0	0	150	82	39	-43
<b>Total FTEs</b>	<b>497</b>	<b>598</b>	<b>548</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>497</b>	<b>598</b>	<b>548</b>	<b>-50</b>

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**Agency Summary  
by Revenue Source**

Schedule

**80**

**HA0 Department of Parks and Recreation**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$39,159	548.43
<b>Subtotal: Local Fund</b>			<b>\$39,159</b>	<b>548.43</b>
<b>Special Purpose Revenue Funds</b>				
	0602	ENTERPRISE FUND ACCOUNT	\$2,541	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$2,541</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$41,700</b>	<b>548.43</b>
<b>Intra-District Funds</b>				
<b>Intra-District Funds</b>				
	0709	TEAM D.C. PROJECT	\$350	3.00
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	\$2,125	0.00
<b>Subtotal: Intra-District Funds</b>			<b>\$2,475</b>	<b>3.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$2,475</b>	<b>3.00</b>
<b>Total: Department of Parks and Recreation</b>			<b>\$44,175</b>	<b>551.43</b>