

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>										
PERSONNEL	1010	702	701	1,027	326	1,012	14	1,027	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	290	273	337	63	221	116	337	0	0	0
CONTRACTING AND PROCUREMENT	1020	312	82	86	4	86	0	86	0	0	0
INFORMATION TECHNOLOGY	1040	451	755	760	5	680	80	760	0	0	0
RISK MANAGEMENT	1055	195	206	286	80	284	2	286	0	0	0
LEGAL	1060	234	258	273	15	273	0	273	0	0	0
FLEET MANAGEMENT	1070	1,447	1,667	1,801	135	1,801	0	1,801	0	0	0
COMMUNICATIONS	1080	198	470	478	8	433	45	478	0	0	0
CUSTOMER SERVICE	1085	86	224	174	-50	174	0	174	0	0	0
LANGUAGE ACCESS	1087	5	114	129	15	119	10	129	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>3,920</b>	<b>4,750</b>	<b>5,350</b>	<b>600</b>	<b>5,083</b>	<b>267</b>	<b>5,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>										
AGENCY BUDGET OPERATIONS	110F	145	149	156	6	156	0	156	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	256	256	269	13	269	0	269	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	147	179	213	34	213	0	213	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>548</b>	<b>585</b>	<b>638</b>	<b>53</b>	<b>638</b>	<b>0</b>	<b>638</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF THE DIRECTOR</b>	<b>2500</b>										
DIRECTOR'S OFFICE	2511	573	851	846	-5	834	12	846	0	0	0
DATA AND ACCOUNTABILITY	2555	65	75	689	614	689	0	689	0	0	0
<b>Subtotal: OFFICE OF THE DIRECTOR</b>		<b>637</b>	<b>926</b>	<b>1,535</b>	<b>608</b>	<b>1,523</b>	<b>12</b>	<b>1,535</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAMS DIVISION</b>	<b>3600</b>										
SMALL PARKS - PROGRAMS	3601	0	0	17	17	12	4	17	0	0	0
COMMUNITY GARDENS - PROGRAMS	3602	0	0	78	78	70	8	78	0	0	0
RECREATION PROGRAMS	3606	2,514	0	0	0	0	0	0	0	0	0
AQUATICS - PROGRAMS	3610	964	657	1,509	852	1,487	22	1,509	0	0	0
AQUATICS-OPERATIONS	3611	4,914	5,980	6,210	230	6,114	96	6,210	0	0	0
SPORTS, HEALTH AND FITNESS PROGRAMS	3616	2,955	2,018	2,990	972	1,918	1,072	2,990	0	0	0
SEASONAL CAMPS	3626	3,844	2,548	4,002	1,454	3,628	374	4,002	0	0	0
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	684	991	945	-46	931	14	945	0	0	0

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Department of Parks and Recreation Name	HAO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MIDDLE CHILDHOOD PROGRAMS (AGES 6-12)	3636	12	20	0	-20	0	0	0	0	0	0
OUT-OF-SCHOOL TIME PROGRAMS	3637	0	0	64	64	63	1	64	0	0	0
TEEN PROGRAMS	3640	3,581	3,614	0	-3,614	0	0	0	0	0	0
ROVING LEADERS PROGRAMS	3641	0	0	2,781	2,781	2,772	9	2,781	0	0	0
TEENS PROGRAMS(AGES 13-18)	3642	0	0	938	938	577	12	588	0	0	350
ADULT PROGRAMS	3645	257	0	0	0	0	0	0	0	0	0
SENIOR SERVICES PROGRAM	3650	1,189	884	950	66	897	54	950	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	773	921	931	10	928	3	931	0	0	0
ENVIRONMENT AND THE GREAT OUTDOORS	3658	0	126	251	125	219	32	251	0	0	0
WARD MANAGEMENT	3661	1,172	0	0	0	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 1	3665	336	0	0	0	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 2	3670	443	0	0	0	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 3	3675	886	0	0	0	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 4	3680	1,359	0	0	0	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 5	3685	1,505	0	0	0	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 6	3690	1,013	0	0	0	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 7	3695	2,119	0	0	0	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 8	3699	971	0	0	0	0	0	0	0	0	0
<b>Subtotal: PROGRAMS DIVISION</b>		<b>31,490</b>	<b>17,759</b>	<b>21,666</b>	<b>3,907</b>	<b>19,615</b>	<b>1,701</b>	<b>21,316</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>PARTNERSHIPS AND DEVELOPMENT DIVISION</b>	<b>3700</b>										
PARTNERSHIPS AND VOLUNTEERS	3710	222	70	75	5	73	2	75	0	0	0
DONATIONS AND GRANTS	3720	66	68	3	-65	3	0	3	0	0	0
BUSINESS DEVELOPMENT	3730	202	228	223	-5	223	0	223	0	0	0
<b>Subtotal: PARTNERSHIPS AND DEVELOPMENT DIVISION</b>		<b>490</b>	<b>366</b>	<b>301</b>	<b>-65</b>	<b>298</b>	<b>3</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PARK POLICY AND PROGRAMS DIVISION</b>	<b>3800</b>										
SMALL PARKS PROGRAMS	3805	269	276	0	-276	0	0	0	0	0	0
COMMUNITY GARDENS PROGRAMS	3810	110	304	0	-304	0	0	0	0	0	0
SUSTAINABILITY PROGRAMS	3815	-24	63	0	-63	0	0	0	0	0	0
PLANNING CAPITAL PROJECTS	3825	0	1,436	197	-1,239	196	1	197	0	0	0
<b>Subtotal: PARK POLICY AND PROGRAMS DIVISION</b>		<b>356</b>	<b>2,080</b>	<b>197</b>	<b>-1,882</b>	<b>196</b>	<b>1</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AREA MANAGEMENT</b>	<b>3900</b>										
RECREATION PROGRAMS	3905	0	4,074	17,257	13,183	16,753	504	17,257	0	0	0
AREA 1	3910	0	1,135	8	-1,126	0	8	8	0	0	0
AREA 2	3915	0	1,073	7	-1,066	0	7	7	0	0	0
AREA 3	3920	0	1,195	8	-1,187	0	8	8	0	0	0
AREA 4	3925	0	965	9	-956	0	9	9	0	0	0
AREA 5	3930	0	1,225	8	-1,217	0	8	8	0	0	0
AREA 6	3935	0	1,192	6	-1,186	0	6	6	0	0	0
AREA 7	3940	0	1,319	10	-1,309	0	10	10	0	0	0
AREA 8	3945	0	1,457	10	-1,448	0	10	10	0	0	0
AREA 9	3950	0	1,158	9	-1,149	0	9	9	0	0	0
AREA 10	3955	0	1,336	11	-1,325	0	11	11	0	0	0
<b>Subtotal: AREA MANAGEMENT</b>		<b>0</b>	<b>16,129</b>	<b>17,342</b>	<b>1,214</b>	<b>16,753</b>	<b>590</b>	<b>17,342</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS DIVISION</b>	<b>4500</b>										
STAGECRAFT	4540	0	255	290	35	290	0	290	0	0	0
WAREHOUSE	4550	0	273	291	18	291	0	291	0	0	0
PERMIT SERVICES	4570	477	249	175	-74	175	0	175	0	0	0
FOOD AND NUTRITION SERVICES	4580	1,953	2,348	2,408	60	264	20	283	0	0	2,125
FOOD AND NUTRITION SERVICES	4590	813	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES	4595	800	104	85	-19	77	8	85	0	0	0
PARK MONITORS	4596	740	879	760	-119	760	0	760	0	0	0
<b>Subtotal: OPERATIONS DIVISION</b>		<b>4,782</b>	<b>4,108</b>	<b>4,009</b>	<b>-99</b>	<b>1,857</b>	<b>27</b>	<b>1,884</b>	<b>0</b>	<b>0</b>	<b>2,125</b>
<b>Total: Department of Parks and Recreation</b>		<b>42,223</b>	<b>46,701</b>	<b>51,038</b>	<b>4,337</b>	<b>45,963</b>	<b>2,600</b>	<b>48,563</b>	<b>0</b>	<b>0</b>	<b>2,475</b>

**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**HA0 Department of Parks and Recreation**

**1000 Agency Management**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,034	2,708	2,677	-31	0	0	0	0	0	0	0	0	196	0	0	0	2,231	2,708	2,677	-31
0012	2	0	459	459	0	0	0	0	0	0	0	0	0	0	0	0	2	0	459	459
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	553	669	822	153	0	0	0	0	0	0	0	0	38	0	0	0	590	669	822	153
0015	132	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	132	50	50	0
0099	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>2,735</b>	<b>3,427</b>	<b>4,008</b>	<b>581</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>234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,969</b>	<b>3,427</b>	<b>4,008</b>	<b>581</b>
0020	44	69	54	-16	0	0	0	0	0	0	0	0	0	0	0	0	45	69	54	-16
0031	0	0	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83
0040	790	1,092	1,039	-53	0	0	0	0	0	0	0	0	0	0	0	0	790	1,092	1,039	-53
0041	5	82	90	8	0	0	0	0	0	0	0	0	0	0	0	0	5	82	90	8
0070	111	80	78	-2	0	0	0	0	0	0	0	0	0	0	0	0	111	80	78	-2
<b>Subtotal: NPS</b>	<b>950</b>	<b>1,323</b>	<b>1,342</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>951</b>	<b>1,323</b>	<b>1,342</b>	<b>19</b>
<b>Total 1000</b>	<b>3,685</b>	<b>4,750</b>	<b>5,350</b>	<b>600</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>234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	<b>4,750</b>	<b>5,350</b>	<b>600</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	418	454	473	20	0	0	0	0	0	0	0	0	0	0	0	0	418	454	473	20
0014	116	112	124	12	0	0	0	0	0	0	0	0	0	0	0	0	116	112	124	12
<b>Subtotal: PS</b>	<b>534</b>	<b>566</b>	<b>597</b>	<b>32</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>534</b>	<b>566</b>	<b>597</b>	<b>32</b>
0020	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	10	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	10	13	13	0
0041	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
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>14</b>	<b>19</b>	<b>41</b>	<b>21</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</b>	<b>19</b>	<b>41</b>	<b>21</b>
<b>Total 100F</b>	<b>548</b>	<b>585</b>	<b>638</b>	<b>53</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>548</b>	<b>585</b>	<b>638</b>	<b>53</b>

**2500 Office Of The Director**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	477	737	1,036	299	0	0	0	0	0	0	0	0	0	0	0	0	477	737	1,036	299
0012	0	0	161	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	161
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	105	182	314	132	0	0	0	0	0	0	0	0	0	0	0	0	105	182	314	132
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>630</b>	<b>919</b>	<b>1,511</b>	<b>592</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>630</b>	<b>919</b>	<b>1,511</b>	<b>592</b>
0020	3	3	7	4	0	0	0	0	0	0	0	0	0	0	0	0	3	3	7	4

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Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	4	4	17	13	0	0	0	0	0	0	0	0	0	0	0	0	4	4	17	13
<b>Subtotal: NPS</b>	7	7	24	17	0	0	0	0	0	0	0	0	0	0	0	0	7	7	24	17
<b>Total 2500</b>	637	926	1,535	608	0	0	0	0	0	0	0	0	0	0	0	0	637	926	1,535	608

**3600 Programs Division**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16,441	9,399	10,600	1,200	0	0	0	0	0	0	0	0	0	0	0	0	16,441	9,399	10,600	1,200
0012	5,018	2,520	3,813	1,293	0	0	0	0	0	0	0	0	194	193	165	-28	5,212	2,713	3,978	1,265
0013	551	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	551	85	85	0
0014	4,816	2,638	3,436	798	0	0	0	0	0	0	0	0	12	15	43	28	4,828	2,653	3,479	826
0015	368	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	368	38	38	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	27,195	14,680	17,972	3,291	0	0	0	0	0	0	0	0	206	208	208	0	27,401	14,888	18,180	3,291
0020	783	827	645	-182	0	0	0	0	23	0	0	0	6	34	32	-2	812	861	677	-183
0031	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0034	0	0	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	64
0040	191	127	781	654	0	0	0	0	0	0	0	0	4	4	4	0	196	131	785	654
0041	2,616	1,232	1,268	36	0	0	0	0	0	0	0	0	39	104	101	-3	2,655	1,336	1,369	33
0050	100	231	155	-76	0	0	0	0	0	0	0	0	0	0	0	0	100	231	155	-76
0070	306	312	432	120	0	0	0	0	0	0	0	0	0	0	5	5	307	312	437	125
<b>Subtotal: NPS</b>	4,016	2,728	3,344	616	0	0	0	0	24	0	0	0	50	142	142	0	4,089	2,870	3,486	616
<b>Total 3600</b>	31,211	17,409	21,316	3,907	0	0	0	0	24	0	0	0	255	350	350	0	31,490	17,759	21,666	3,907

**3700 Partnerships And Development Division**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	301	265	214	-51	0	0	0	0	0	0	0	0	0	0	0	0	301	265	214	-51
0012	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	90	65	56	-9	0	0	0	0	0	0	0	0	0	0	0	0	90	65	56	-9
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>	444	330	270	-60	0	0	0	0	0	0	0	0	0	0	0	0	444	330	270	-60
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	30	1	11	11	0	0	0	0	0	0	0	0	0	0	0	0	30	1	11	11
0041	5	24	9	-15	0	0	0	0	0	0	0	0	0	0	0	0	5	24	9	-15
0070	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
<b>Subtotal: NPS</b>	46	36	30	-5	0	0	0	0	0	0	0	0	0	0	0	0	46	36	30	-5
<b>Total 3700</b>	490	366	301	-65	0	0	0	0	0	0	0	0	0	0	0	0	490	366	301	-65

**3800 Park Policy And Programs Division**

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	245	766	156	-610	0	0	0	0	0	0	0	0	0	0	0	0	245	766	156	-610
0012	32	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	32	23	0	-23
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	71	193	41	-153	0	0	0	0	0	0	0	0	0	0	0	0	71	193	41	-153
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: PS</b>	<b>356</b>	<b>982</b>	<b>196</b>	<b>-786</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>356</b>	<b>982</b>	<b>196</b>	<b>-786</b>
0020	0	17	1	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	17	1	-16
0041	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0070	0	1,030	0	-1,030	0	0	0	0	0	0	0	0	0	0	0	0	0	1,030	0	-1,030
<b>Subtotal: NPS</b>	<b>0</b>	<b>1,097</b>	<b>1</b>	<b>-1,096</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>1,097</b>	<b>1</b>	<b>-1,096</b>
<b>Total 3800</b>	<b>356</b>	<b>2,080</b>	<b>197</b>	<b>-1,882</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>356</b>	<b>2,080</b>	<b>197</b>	<b>-1,882</b>

**3900 Area Management**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	9,815	10,682	867	0	0	0	0	0	0	0	0	0	0	0	0	0	9,815	10,682	867
0012	0	1,760	2,183	423	0	0	0	0	0	0	0	0	0	0	0	0	0	1,760	2,183	423
0013	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0014	0	2,877	3,305	428	0	0	0	0	0	0	0	0	0	0	0	0	0	2,877	3,305	428
0015	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
<b>Subtotal: PS</b>	<b>0</b>	<b>14,532</b>	<b>16,251</b>	<b>1,718</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>14,532</b>	<b>16,251</b>	<b>1,718</b>
0020	0	302	202	-101	0	0	0	0	0	0	0	0	0	0	0	0	0	302	202	-101
0034	0	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	79
0040	0	19	5	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	19	5	-14
0041	0	1,168	700	-469	0	0	0	0	0	0	0	0	0	0	0	0	0	1,168	700	-469
0070	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	106	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>1,596</b>	<b>1,092</b>	<b>-504</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>1,092</b>	<b>-504</b>
<b>Total 3900</b>	<b>0</b>	<b>16,129</b>	<b>17,342</b>	<b>1,214</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>16,129</b>	<b>17,342</b>	<b>1,214</b>

**4500 Operations Division**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,644	1,450	1,331	-119	0	0	0	0	0	0	0	0	0	0	0	0	1,644	1,450	1,331	-119
0012	40	21	23	1	0	0	0	0	0	0	0	0	0	0	0	0	40	21	23	1
0013	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	514	358	355	-3	0	0	0	0	0	0	0	0	0	0	0	0	514	358	355	-3
0015	60	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	60	20	20	0
0099	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>2,303</b>	<b>1,849</b>	<b>1,728</b>	<b>-120</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>2,303</b>	<b>1,849</b>	<b>1,728</b>	<b>-120</b>
0020	59	58	64	6	0	0	0	0	0	0	0	0	0	0	0	0	59	58	64	6
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	73	20	18	-2	0	0	0	0	4	0	0	0	4	0	0	0	82	20	18	-2
0041	594	21	21	0	71	0	0	0	16	0	0	0	1,622	2,125	2,125	0	2,303	2,146	2,146	0
0070	35	36	48	13	0	0	0	0	0	0	0	0	0	0	0	0	35	36	48	13
<b>Subtotal: NPS</b>	761	134	156	22	71	0	0	0	20	0	0	0	1,627	2,125	2,125	0	2,479	2,259	2,281	22
<b>Total 4500</b>	3,064	1,983	1,884	-99	71	0	0	0	20	0	0	0	1,627	2,125	2,125	0	4,782	4,108	4,009	-99
<b>Total budget</b>	39,992	44,226	48,563	4,337	71	0	0	0	43	0	0	0	2,116	2,475	2,475	0	42,223	46,701	51,038	4,337

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**HAO Department of Parks and Recreation**

**1000 Agency Management**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,034	2,708	2,677	-31	0	0	0	0	0	0	0	0	2,034	2,708	2,677	-31
0012	2	0	459	459	0	0	0	0	0	0	0	0	2	0	459	459
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	553	669	822	153	0	0	0	0	0	0	0	0	553	669	822	153
0015	132	50	50	0	0	0	0	0	0	0	0	0	132	50	50	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>2,735</b>	<b>3,427</b>	<b>4,008</b>	<b>581</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>2,735</b>	<b>3,427</b>	<b>4,008</b>	<b>581</b>
0020	35	69	52	-18	0	0	0	0	9	0	2	2	44	69	54	-16
0031	0	0	83	83	0	0	0	0	0	0	0	0	0	0	83	83
0040	711	1,002	875	-126	0	0	0	0	79	91	164	73	790	1,092	1,039	-53
0041	5	68	66	-2	0	0	0	0	0	14	24	10	5	82	90	8
0070	111	0	0	0	0	0	0	0	0	80	78	-2	111	80	78	-2
<b>Subtotal: NPS</b>	<b>862</b>	<b>1,138</b>	<b>1,075</b>	<b>-63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>185</b>	<b>267</b>	<b>82</b>	<b>950</b>	<b>1,323</b>	<b>1,342</b>	<b>19</b>
<b>Total 1000</b>	<b>3,597</b>	<b>4,565</b>	<b>5,083</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>185</b>	<b>267</b>	<b>82</b>	<b>3,685</b>	<b>4,750</b>	<b>5,350</b>	<b>600</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	418	454	473	20	0	0	0	0	0	0	0	0	418	454	473	20
0014	116	112	124	12	0	0	0	0	0	0	0	0	116	112	124	12
<b>Subtotal: PS</b>	<b>534</b>	<b>566</b>	<b>597</b>	<b>32</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>534</b>	<b>566</b>	<b>597</b>	<b>32</b>
0020	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	10	13	13	0	0	0	0	0	0	0	0	0	10	13	13	0
0041	0	0	21	21	0	0	0	0	0	0	0	0	0	0	21	21
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
<b>Subtotal: NPS</b>	<b>14</b>	<b>19</b>	<b>41</b>	<b>21</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</b>	<b>19</b>	<b>41</b>	<b>21</b>
<b>Total 100F</b>	<b>548</b>	<b>585</b>	<b>638</b>	<b>53</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>548</b>	<b>585</b>	<b>638</b>	<b>53</b>

**2500 Office Of The Director**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	477	737	1,036	299	0	0	0	0	0	0	0	0	477	737	1,036	299
0012	0	0	161	161	0	0	0	0	0	0	0	0	0	0	161	161
0013	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	105	182	314	132	0	0	0	0	0	0	0	0	105	182	314	132
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>630</b>	<b>919</b>	<b>1,511</b>	<b>592</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>630</b>	<b>919</b>	<b>1,511</b>	<b>592</b>
0020	3	3	7	4	0	0	0	0	0	0	0	0	3	3	7	4



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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	4	4	5	1	0	0	0	0	0	0	12	12	4	4	17	13
<b>Subtotal: NPS</b>	7	7	12	5	0	0	0	0	0	0	12	12	7	7	24	17
<b>Total 2500</b>	637	926	1,523	596	0	0	0	0	0	0	12	12	637	926	1,535	608

**3600 Programs Division**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16,441	9,399	10,600	1,200	0	0	0	0	0	0	0	0	16,441	9,399	10,600	1,200
0012	5,018	2,520	3,813	1,293	0	0	0	0	0	0	0	0	5,018	2,520	3,813	1,293
0013	551	85	85	0	0	0	0	0	0	0	0	0	551	85	85	0
0014	4,816	2,638	3,436	798	0	0	0	0	0	0	0	0	4,816	2,638	3,436	798
0015	368	38	38	0	0	0	0	0	0	0	0	0	368	38	38	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	27,195	14,680	17,972	3,291	0	0	0	0	0	0	0	0	27,195	14,680	17,972	3,291
0020	351	144	169	25	0	0	0	0	431	682	476	-206	783	827	645	-182
0031	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	64	64	0	0	64	64
0040	34	47	705	657	0	0	0	0	158	80	76	-4	191	127	781	654
0041	2,594	668	467	-200	0	0	0	0	22	564	800	236	2,616	1,232	1,268	36
0050	0	0	0	0	0	0	0	0	100	231	155	-76	100	231	155	-76
0070	183	224	302	78	0	0	0	0	123	88	129	41	306	312	432	120
<b>Subtotal: NPS</b>	3,181	1,083	1,643	560	0	0	0	0	835	1,645	1,701	55	4,016	2,728	3,344	616
<b>Total 3600</b>	30,376	15,763	19,615	3,852	0	0	0	0	835	1,645	1,701	55	31,211	17,409	21,316	3,907

**3700 Partnerships And Development Division**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	301	265	214	-51	0	0	0	0	0	0	0	0	301	265	214	-51
0012	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	90	65	56	-9	0	0	0	0	0	0	0	0	90	65	56	-9
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	444	330	270	-60	0	0	0	0	0	0	0	0	444	330	270	-60
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	30	1	11	10	0	0	0	0	0	0	0	0	30	1	11	11
0041	5	24	7	-17	0	0	0	0	0	0	2	2	5	24	9	-15
0070	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
<b>Subtotal: NPS</b>	46	36	28	-8	0	0	0	0	0	0	3	3	46	36	30	-5
<b>Total 3700</b>	490	366	298	-68	0	0	0	0	0	0	3	3	490	366	301	-65

**3800 Park Policy And Programs Division**

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	245	766	156	-610	0	0	0	0	0	0	0	0	245	766	156	-610
0012	32	23	0	-23	0	0	0	0	0	0	0	0	32	23	0	-23
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	71	193	41	-153	0	0	0	0	0	0	0	0	71	193	41	-153
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: PS</b>	<b>356</b>	<b>982</b>	<b>196</b>	<b>-786</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>356</b>	<b>982</b>	<b>196</b>	<b>-786</b>
0020	0	5	0	-5	0	0	0	0	0	12	1	-11	0	17	1	-16
0041	0	50	0	-50	0	0	0	0	0	0	0	0	0	50	0	-50
0070	0	1,025	0	-1,025	0	0	0	0	0	5	0	-5	0	1,030	0	-1,030
<b>Subtotal: NPS</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>-1,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>1</b>	<b>-16</b>	<b>0</b>	<b>1,097</b>	<b>1</b>	<b>-1,096</b>
<b>Total 3800</b>	<b>356</b>	<b>2,062</b>	<b>196</b>	<b>-1,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>1</b>	<b>-16</b>	<b>356</b>	<b>2,080</b>	<b>197</b>	<b>-1,882</b>

**3900 Area Management**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	9,815	10,682	867	0	0	0	0	0	0	0	0	0	9,815	10,682	867
0012	0	1,760	2,183	423	0	0	0	0	0	0	0	0	0	1,760	2,183	423
0013	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0014	0	2,877	3,305	428	0	0	0	0	0	0	0	0	0	2,877	3,305	428
0015	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30	0
<b>Subtotal: PS</b>	<b>0</b>	<b>14,532</b>	<b>16,251</b>	<b>1,718</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>14,532</b>	<b>16,251</b>	<b>1,718</b>
0020	0	53	52	-1	0	0	0	0	0	250	150	-100	0	302	202	-101
0034	0	0	0	0	0	0	0	0	0	0	79	79	0	0	79	79
0040	0	5	5	0	0	0	0	0	0	14	0	-14	0	19	5	-14
0041	0	802	386	-416	0	0	0	0	0	367	314	-53	0	1,168	700	-469
0070	0	62	59	-3	0	0	0	0	0	43	46	3	0	106	106	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>922</b>	<b>502</b>	<b>-420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>674</b>	<b>590</b>	<b>-84</b>	<b>0</b>	<b>1,596</b>	<b>1,092</b>	<b>-504</b>
<b>Total 3900</b>	<b>0</b>	<b>15,454</b>	<b>16,753</b>	<b>1,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>674</b>	<b>590</b>	<b>-84</b>	<b>0</b>	<b>16,129</b>	<b>17,342</b>	<b>1,214</b>

**4500 Operations Division**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,644	1,450	1,331	-119	0	0	0	0	0	0	0	0	1,644	1,450	1,331	-119
0012	40	21	23	1	0	0	0	0	0	0	0	0	40	21	23	1
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	514	358	355	-3	0	0	0	0	0	0	0	0	514	358	355	-3
0015	60	20	20	0	0	0	0	0	0	0	0	0	60	20	20	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>2,303</b>	<b>1,849</b>	<b>1,728</b>	<b>-120</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>2,303</b>	<b>1,849</b>	<b>1,728</b>	<b>-120</b>
0020	57	58	55	-3	0	0	0	0	2	0	9	9	59	58	64	6
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	5	5

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	18	18	0	0	0	0	73	20	0	-20	73	20	18	-2
0041	594	21	21	0	0	0	0	0	0	0	0	0	594	21	21	0
0070	35	36	30	-5	0	0	0	0	0	0	18	18	35	36	48	13
<b>Subtotal: NPS</b>	686	114	129	14	0	0	0	0	75	20	27	7	761	134	156	22
<b>Total 4500</b>	2,989	1,963	1,857	-106	0	0	0	0	75	20	27	7	3,064	1,983	1,884	-99
<b>Total budget</b>	38,994	41,685	45,963	4,278	0	0	0	0	999	2,541	2,600	59	39,992	44,226	48,563	4,337

**FY 2017 Proposed Budget  
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(Dollars in Thousands)

**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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21,561	25,594	27,170	1,576	0	0	0	0	0	0	0	0	196	0	0	0	21,757	25,594	27,170	1,576
0012	5,144	4,324	6,638	2,314	0	0	0	0	0	0	0	0	194	193	165	-28	5,338	4,517	6,803	2,286
0013	664	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	664	135	135	0
0014	6,265	7,094	8,452	1,357	0	0	0	0	0	0	0	0	50	15	43	28	6,314	7,109	8,495	1,386
0015	564	138	138	0	0	0	0	0	0	0	0	0	0	0	0	0	564	138	138	0
0099	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>34,198</b>	<b>37,286</b>	<b>42,533</b>	<b>5,248</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>440</b>	<b>208</b>	<b>208</b>	<b>0</b>	<b>34,637</b>	<b>37,493</b>	<b>42,741</b>	<b>5,248</b>
0020	903	1,291	986	-305	0	0	0	0	23	0	0	0	6	34	32	-2	932	1,325	1,018	-307
0031	20	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	20	0	88	88
0034	0	0	143	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	143
0040	1,098	1,277	1,885	608	0	0	0	0	4	0	0	0	9	4	4	0	1,111	1,281	1,889	608
0041	3,220	2,576	2,109	-468	71	0	0	0	16	0	0	0	1,661	2,229	2,226	-3	4,969	4,805	4,334	-471
0050	100	231	155	-76	0	0	0	0	0	0	0	0	0	0	0	0	100	231	155	-76
0070	454	1,566	665	-901	0	0	0	0	0	0	0	0	0	0	5	5	454	1,566	670	-896
<b>Subtotal: NPS</b>	<b>5,795</b>	<b>6,941</b>	<b>6,030</b>	<b>-911</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,677</b>	<b>2,267</b>	<b>2,267</b>	<b>0</b>	<b>7,586</b>	<b>9,208</b>	<b>8,297</b>	<b>-911</b>
<b>Total budget</b>	<b>39,992</b>	<b>44,226</b>	<b>48,563</b>	<b>4,337</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,116</b>	<b>2,475</b>	<b>2,475</b>	<b>0</b>	<b>42,223</b>	<b>46,701</b>	<b>51,038</b>	<b>4,337</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	78	39	229	190	0	0	0	0	0	0	0	0	3	3	6	3	80	42	235	193
0011	489	510	512	2	0	0	0	0	0	0	0	0	0	0	0	0	489	510	512	2
<b>Total FTEs</b>	<b>567</b>	<b>548</b>	<b>740</b>	<b>192</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</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>570</b>	<b>551</b>	<b>746</b>	<b>195</b>

**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21,561	25,594	27,170	1,576	0	0	0	0	0	0	0	0	21,561	25,594	27,170	1,576
0012	5,144	4,324	6,638	2,314	0	0	0	0	0	0	0	0	5,144	4,324	6,638	2,314
0013	664	135	135	0	0	0	0	0	0	0	0	0	664	135	135	0
0014	6,265	7,094	8,452	1,357	0	0	0	0	0	0	0	0	6,265	7,094	8,452	1,357
0015	564	138	138	0	0	0	0	0	0	0	0	0	564	138	138	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>34,198</b>	<b>37,286</b>	<b>42,533</b>	<b>5,248</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>34,198</b>	<b>37,286</b>	<b>42,533</b>	<b>5,248</b>
0020	460	347	348	2	0	0	0	0	443	944	637	-307	903	1,291	986	-305
0031	20	0	87	87	0	0	0	0	0	0	0	0	20	0	88	88
0034	0	0	0	0	0	0	0	0	0	0	143	143	0	0	143	143
0040	788	1,072	1,633	561	0	0	0	0	310	205	252	48	1,098	1,277	1,885	608
0041	3,198	1,631	968	-663	0	0	0	0	22	945	1,141	196	3,220	2,576	2,109	-468
0050	0	0	0	0	0	0	0	0	100	231	155	-76	100	231	155	-76
0070	330	1,350	394	-956	0	0	0	0	123	216	271	55	454	1,566	665	-901
<b>Subtotal: NPS</b>	<b>4,796</b>	<b>4,400</b>	<b>3,430</b>	<b>-970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>999</b>	<b>2,541</b>	<b>2,600</b>	<b>59</b>	<b>5,795</b>	<b>6,941</b>	<b>6,030</b>	<b>-911</b>
<b>Total budget</b>	<b>38,994</b>	<b>41,685</b>	<b>45,963</b>	<b>4,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>999</b>	<b>2,541</b>	<b>2,600</b>	<b>59</b>	<b>39,992</b>	<b>44,226</b>	<b>48,563</b>	<b>4,337</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	78	39	229	190	0	0	0	0	0	0	0	0	78	39	229	190
0011	489	510	512	2	0	0	0	0	0	0	0	0	489	510	512	2
<b>Total FTEs</b>	<b>567</b>	<b>548</b>	<b>740</b>	<b>192</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>567</b>	<b>548</b>	<b>740</b>	<b>192</b>

**FY 2017 Proposed Budget  
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*(Dollars in Thousands)*

**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		\$45,963	740.50
<b>Subtotal: Local Fund</b>			<b>\$45,963</b>	<b>740.50</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0602	ENTERPRISE FUND ACCOUNT	\$2,600	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$2,600</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$48,563</b>	<b>740.50</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0709	TEAM D.C. PROJECT	\$350	6.00
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	\$2,125	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$2,475</b>	<b>6.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$2,475</b>	<b>6.00</b>
<b>Total: Department of Parks and Recreation</b>			<b>\$51,038</b>	<b>746.50</b>