

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>										
PERSONNEL	1010	744	1,027	906	-121	901	5	906	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	307	337	275	-62	160	115	275	0	0	0
CONTRACTING AND PROCUREMENT	1020	81	86	87	2	87	0	87	0	0	0
INFORMATION TECHNOLOGY	1040	703	760	979	219	611	368	979	0	0	0
RISK MANAGEMENT	1055	287	286	338	52	302	35	338	0	0	0
LEGAL	1060	259	273	269	-4	269	0	269	0	0	0
FLEET MANAGEMENT	1070	1,839	1,801	1,583	-218	1,583	0	1,583	0	0	0
COMMUNICATIONS	1080	479	478	536	59	491	45	536	0	0	0
CUSTOMER SERVICE	1085	63	174	167	-7	167	0	167	0	0	0
LANGUAGE ACCESS	1087	122	129	129	0	119	10	129	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>4,885</b>	<b>5,350</b>	<b>5,270</b>	<b>-80</b>	<b>4,691</b>	<b>579</b>	<b>5,270</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>										
AGENCY BUDGET OPERATIONS	110F	146	156	161	5	161	0	161	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	271	269	270	2	270	0	270	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	166	213	213	0	213	0	213	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>583</b>	<b>638</b>	<b>644</b>	<b>6</b>	<b>644</b>	<b>0</b>	<b>644</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF THE DIRECTOR</b>	<b>2500</b>										
DIRECTOR'S OFFICE	2511	845	846	1,915	1,069	1,887	28	1,915	0	0	0
DATA AND ACCOUNTABILITY	2555	97	689	767	78	767	0	767	0	0	0
<b>Subtotal: OFFICE OF THE DIRECTOR</b>		<b>942</b>	<b>1,535</b>	<b>2,682</b>	<b>1,147</b>	<b>2,654</b>	<b>28</b>	<b>2,682</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAMS DIVISION</b>	<b>3600</b>										
SMALL PARKS - PROGRAMS	3601	0	17	106	89	102	4	106	0	0	0
COMMUNITY GARDENS - PROGRAMS	3602	0	78	241	163	233	8	241	0	0	0
AQUATICS - PROGRAMS	3610	1,185	1,509	956	-553	872	83	956	0	0	0
AQUATICS-OPERATIONS	3611	5,630	6,210	7,324	1,114	6,539	285	6,824	0	0	500
SPORTS, HEALTH AND FITNESS PROGRAMS	3616	1,733	2,990	3,442	453	2,450	993	3,442	0	0	0
YOUTH DEVELOPMENT - ROVING LEADERS	3620	0	0	0	0	0	0	0	0	0	0
SEASONAL CAMPS	3626	4,514	4,002	4,771	769	4,347	424	4,771	0	0	0

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Department of Parks and Recreation Name	HAO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	951	945	807	-137	794	14	807	0	0	0
MIDDLE CHILDHOOD PROGRAMS (AGES 6-12)	3636	18	0	0	0	0	0	0	0	0	0
OUT-OF-SCHOOL TIME PROGRAMS	3637	0	64	107	44	106	1	107	0	0	0
TEEN PROGRAMS	3640	3,527	0	0	0	0	0	0	0	0	0
ROVING LEADERS PROGRAMS	3641	0	2,781	2,641	-140	2,573	68	2,641	0	0	0
TEENS PROGRAMS(AGES 13-18)	3642	0	938	705	-233	350	6	355	0	0	350
SENIOR SERVICES PROGRAM	3650	917	950	1,240	289	1,193	47	1,240	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	567	931	657	-274	655	2	657	0	0	0
ENVIRONMENT AND THE GREAT OUTDOORS	3658	37	251	393	142	364	30	393	0	0	0
<b>Subtotal: PROGRAMS DIVISION</b>		<b>19,078</b>	<b>21,666</b>	<b>23,391</b>	<b>1,725</b>	<b>20,577</b>	<b>1,964</b>	<b>22,541</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>PARTNERSHIPS AND DEVELOPMENT DIVISION</b>	<b>3700</b>										
PARTNERSHIPS AND VOLUNTEERS	3710	76	75	268	193	266	2	268	0	0	0
DONATIONS AND GRANTS	3720	15	3	68	65	68	0	68	0	0	0
BUSINESS DEVELOPMENT	3730	160	223	146	-77	146	0	146	0	0	0
<b>Subtotal: PARTNERSHIPS AND DEVELOPMENT DIVISION</b>		<b>250</b>	<b>301</b>	<b>483</b>	<b>182</b>	<b>480</b>	<b>2</b>	<b>483</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PARK POLICY AND PROGRAMS DIVISION</b>	<b>3800</b>										
SMALL PARKS PROGRAMS	3805	132	0	0	0	0	0	0	0	0	0
COMMUNITY GARDENS PROGRAMS	3810	249	0	0	0	0	0	0	0	0	0
SUSTAINABILITY PROGRAMS	3815	15	0	0	0	0	0	0	0	0	0
PLANNING CAPITAL PROJECTS	3825	1,807	197	150	-47	150	0	150	0	0	0
<b>Subtotal: PARK POLICY AND PROGRAMS DIVISION</b>		<b>2,204</b>	<b>197</b>	<b>150</b>	<b>-47</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AREA MANAGEMENT</b>	<b>3900</b>										
RECREATION PROGRAMS	3905	4,628	17,257	15,571	-1,686	15,451	120	15,571	0	0	0
AREA 1	3910	970	8	0	-8	0	0	0	0	0	0
AREA 2	3915	641	7	0	-7	0	0	0	0	0	0
AREA 3	3920	938	8	0	-8	0	0	0	0	0	0
AREA 4	3925	461	9	0	-9	0	0	0	0	0	0
AREA 5	3930	1,116	8	0	-8	0	0	0	0	0	0
AREA 6	3935	1,154	6	0	-6	0	0	0	0	0	0

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Activity**

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**30-PBB**

Department of Parks and Recreation Name	HAO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AREA 7	3940	1,436	10	0	-10	0	0	0	0	0	0
AREA 8	3945	1,484	10	0	-10	0	0	0	0	0	0
AREA 9	3950	1,341	9	0	-9	0	0	0	0	0	0
AREA 10	3955	1,100	11	0	-11	0	0	0	0	0	0
<b>Subtotal: AREA MANAGEMENT</b>		<b>15,268</b>	<b>17,342</b>	<b>15,571</b>	<b>-1,772</b>	<b>15,451</b>	<b>120</b>	<b>15,571</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS DIVISION</b>	<b>4500</b>										
STAGECRAFT	4540	307	290	73	-217	73	0	73	0	0	0
WAREHOUSE	4550	364	291	293	2	293	0	293	0	0	0
PERMIT SERVICES	4570	324	175	332	157	332	0	332	0	0	0
FOOD AND NUTRITION SERVICES	4580	1,853	2,408	2,414	5	289	0	289	0	0	2,125
PLANNING CAPITAL PROJECTS	4590	-71	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES	4595	98	85	286	201	279	7	286	0	0	0
PARK MONITORS	4596	793	760	851	90	851	0	851	0	0	0
<b>Subtotal: OPERATIONS DIVISION</b>		<b>3,668</b>	<b>4,009</b>	<b>4,248</b>	<b>238</b>	<b>2,116</b>	<b>7</b>	<b>2,123</b>	<b>0</b>	<b>0</b>	<b>2,125</b>
<b>Total: Department of Parks and Recreation</b>		<b>46,880</b>	<b>51,038</b>	<b>52,437</b>	<b>1,399</b>	<b>46,762</b>	<b>2,700</b>	<b>49,462</b>	<b>0</b>	<b>0</b>	<b>2,975</b>

**FY 2018 Proposed Budget  
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(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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,227	2,677	2,707	29	0	0	0	0	0	0	0	0	0	0	0	0	2,227	2,677	2,707	29
0012	320	459	231	-228	0	0	0	0	0	0	0	0	0	0	0	0	320	459	231	-228
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	686	822	784	-38	0	0	0	0	0	0	0	0	0	0	0	0	686	822	784	-38
0015	197	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	197	50	50	0
<b>Subtotal: PS</b>	<b>3,463</b>	<b>4,008</b>	<b>3,772</b>	<b>-236</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>3,463</b>	<b>4,008</b>	<b>3,772</b>	<b>-236</b>
0020	59	54	87	33	0	0	0	0	0	0	0	0	0	0	0	0	59	54	87	33
0031	30	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	30	83	83	0
0040	1,033	1,039	834	-205	0	0	0	0	0	0	0	0	0	0	0	0	1,033	1,039	834	-205
0041	198	90	423	333	0	0	0	0	0	0	0	0	0	0	0	0	198	90	423	333
0070	102	78	72	-5	0	0	0	0	0	0	0	0	0	0	0	0	102	78	72	-5
<b>Subtotal: NPS</b>	<b>1,423</b>	<b>1,342</b>	<b>1,498</b>	<b>156</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>1,423</b>	<b>1,342</b>	<b>1,498</b>	<b>156</b>
<b>Total 1000</b>	<b>4,885</b>	<b>5,350</b>	<b>5,270</b>	<b>-80</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>4,885</b>	<b>5,350</b>	<b>5,270</b>	<b>-80</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	453	473	479	6	0	0	0	0	0	0	0	0	0	0	0	0	453	473	479	6
0014	123	124	125	1	0	0	0	0	0	0	0	0	0	0	0	0	123	124	125	1
<b>Subtotal: PS</b>	<b>576</b>	<b>597</b>	<b>604</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>576</b>	<b>597</b>	<b>604</b>	<b>7</b>
0020	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
0040	5	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	5	13	13	0
0041	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	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>7</b>	<b>41</b>	<b>40</b>	<b>-1</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>7</b>	<b>41</b>	<b>40</b>	<b>-1</b>
<b>Total 100F</b>	<b>583</b>	<b>638</b>	<b>644</b>	<b>6</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>583</b>	<b>638</b>	<b>644</b>	<b>6</b>

**2500 Office Of The Director**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	737	1,036	1,503	467	0	0	0	0	0	0	0	0	0	0	0	0	737	1,036	1,503	467
0012	0	161	351	190	0	0	0	0	0	0	0	0	0	0	0	0	0	161	351	190
0014	182	314	487	173	0	0	0	0	0	0	0	0	0	0	0	0	182	314	487	173
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>	<b>919</b>	<b>1,511</b>	<b>2,340</b>	<b>830</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>919</b>	<b>1,511</b>	<b>2,340</b>	<b>830</b>
0020	7	7	6	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	6	0
0040	17	17	32	15	0	0	0	0	0	0	0	0	0	0	0	0	17	17	32	15

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**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	303	303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303	303
<b>Subtotal: NPS</b>	23	24	341	317	0	0	0	0	0	0	0	0	0	0	0	0	23	24	341	317
<b>Total 2500</b>	942	1,535	2,682	1,147	0	0	0	0	0	0	0	0	0	0	0	0	942	1,535	2,682	1,147

**3600 Programs Division**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,887	10,600	11,082	483	0	0	0	0	0	0	0	0	0	0	0	0	8,887	10,600	11,082	483
0012	4,048	3,813	4,378	565	0	0	0	0	0	0	0	0	188	165	511	346	4,236	3,978	4,889	911
0013	342	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	342	85	85	0
0014	2,792	3,436	4,016	581	0	0	0	0	0	0	0	0	12	43	133	90	2,803	3,479	4,149	670
0015	712	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	712	38	38	0
<b>Subtotal: PS</b>	16,781	17,972	19,600	1,628	0	0	0	0	0	0	0	0	199	208	644	436	16,981	18,180	20,244	2,064
0020	593	645	630	-15	0	0	0	0	3	0	0	0	31	32	36	3	626	677	666	-11
0034	0	64	77	13	0	0	0	0	0	0	0	0	0	0	0	0	0	64	77	13
0040	125	781	125	-656	0	0	0	0	0	0	0	0	0	4	0	-4	125	785	125	-660
0041	1,035	1,268	1,458	190	0	0	0	0	0	0	0	0	77	101	166	65	1,112	1,369	1,624	255
0050	-7	155	59	-96	0	0	0	0	0	0	0	0	0	0	0	0	-7	155	59	-96
0070	241	432	592	160	0	0	0	0	0	0	0	0	0	5	5	0	241	437	597	160
<b>Subtotal: NPS</b>	1,987	3,344	2,941	-403	0	0	0	0	3	0	0	0	107	142	206	64	2,097	3,486	3,147	-339
<b>Total 3600</b>	18,769	21,316	22,541	1,225	0	0	0	0	3	0	0	0	307	350	850	500	19,078	21,666	23,391	1,725

**3700 Partnerships And Development Division**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	167	214	282	67	0	0	0	0	0	0	0	0	0	0	0	0	167	214	282	67
0012	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	81
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	42	56	94	38	0	0	0	0	0	0	0	0	0	0	0	0	42	56	94	38
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>	222	270	457	187	0	0	0	0	0	0	0	0	0	0	0	0	222	270	457	187
0020	8	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	8	10	5	-5
0040	2	11	10	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	11	10	-2
0041	19	9	11	1	0	0	0	0	0	0	0	0	0	0	0	0	19	9	11	1
<b>Subtotal: NPS</b>	29	30	25	-5	0	0	0	0	0	0	0	0	0	0	0	0	29	30	25	-5
<b>Total 3700</b>	250	301	483	182	0	0	0	0	0	0	0	0	0	0	0	0	250	301	483	182

**3800 Park Policy And Programs Division**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	423	156	0	-156	0	0	0	0	0	0	0	0	0	0	0	0	423	156	0	-156
0012	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	105	41	0	-41	0	0	0	0	0	0	0	0	0	0	0	0	105	41	0	-41
<b>Subtotal: PS</b>	<b>574</b>	<b>196</b>	<b>0</b>	<b>-196</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>196</b>	<b>0</b>	<b>-196</b>
0020	14	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	14	1	0	-1
0041	579	0	150	150	0	0	0	0	102	0	0	0	0	0	0	0	680	0	150	150
0070	935	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	935	0	0	0
<b>Subtotal: NPS</b>	<b>1,528</b>	<b>1</b>	<b>150</b>	<b>149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,630</b>	<b>1</b>	<b>150</b>	<b>149</b>
<b>Total 3800</b>	<b>2,102</b>	<b>197</b>	<b>150</b>	<b>-47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,204</b>	<b>197</b>	<b>150</b>	<b>-47</b>

**3900 Area Management**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,578	10,682	9,557	-1,125	0	0	0	0	0	0	0	0	0	0	0	0	8,578	10,682	9,557	-1,125
0012	2,115	2,183	1,505	-678	0	0	0	0	0	0	0	0	0	0	0	0	2,115	2,183	1,505	-678
0013	261	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	261	50	50	0
0014	2,770	3,305	2,960	-345	0	0	0	0	0	0	0	0	0	0	0	0	2,770	3,305	2,960	-345
0015	80	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	80	30	30	0
<b>Subtotal: PS</b>	<b>13,804</b>	<b>16,251</b>	<b>14,102</b>	<b>-2,148</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>13,804</b>	<b>16,251</b>	<b>14,102</b>	<b>-2,148</b>
0020	180	202	136	-66	0	0	0	0	6	0	0	0	0	0	0	0	185	202	136	-66
0034	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	79	0
0040	11	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	11	5	0	-5
0041	1,173	700	1,159	459	0	0	0	0	0	0	0	0	0	0	0	0	1,173	700	1,159	459
0070	96	106	94	-12	0	0	0	0	0	0	0	0	0	0	0	0	96	106	94	-12
<b>Subtotal: NPS</b>	<b>1,459</b>	<b>1,092</b>	<b>1,468</b>	<b>376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,464</b>	<b>1,092</b>	<b>1,468</b>	<b>376</b>
<b>Total 3900</b>	<b>15,263</b>	<b>17,342</b>	<b>15,571</b>	<b>-1,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,268</b>	<b>17,342</b>	<b>15,571</b>	<b>-1,772</b>

**4500 Operations Division**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,430	1,331	1,541	210	0	0	0	0	0	0	0	0	0	0	0	0	1,430	1,331	1,541	210
0012	54	23	60	37	0	0	0	0	0	0	0	0	0	0	0	0	54	23	60	37
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	472	355	416	61	0	0	0	0	0	0	0	0	0	0	0	0	472	355	416	61
0015	71	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	71	20	20	0
<b>Subtotal: PS</b>	<b>2,066</b>	<b>1,728</b>	<b>2,036</b>	<b>308</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>2,066</b>	<b>1,728</b>	<b>2,036</b>	<b>308</b>
0020	54	64	37	-26	0	0	0	0	0	0	0	0	0	0	0	0	54	64	37	-26
0031	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0040	14	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	14	18	0	-18

July 2017

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	17	21	14	-7	-71	0	0	0	0	0	0	0	1,537	2,125	2,125	0	1,483	2,146	2,139	-7
0070	51	48	35	-14	0	0	0	0	0	0	0	0	0	0	0	0	51	48	35	-14
<b>Subtotal: NPS</b>	137	156	86	-70	-71	0	0	0	0	0	0	0	1,537	2,125	2,125	0	1,602	2,281	2,211	-70
<b>Total 4500</b>	2,203	1,884	2,123	238	-71	0	0	0	0	0	0	0	1,537	2,125	2,125	0	3,668	4,009	4,248	238
<b>Total budget</b>	44,998	48,563	49,462	899	-71	0	0	0	110	0	0	0	1,843	2,475	2,975	500	46,880	51,038	52,437	1,399

**FY 2018 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,227	2,677	2,707	29	0	0	0	0	0	0	0	0	2,227	2,677	2,707	29
0012	320	459	231	-228	0	0	0	0	0	0	0	0	320	459	231	-228
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	686	822	784	-38	0	0	0	0	0	0	0	0	686	822	784	-38
0015	197	50	50	0	0	0	0	0	0	0	0	0	197	50	50	0
<b>Subtotal: PS</b>	<b>3,463</b>	<b>4,008</b>	<b>3,772</b>	<b>-236</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>3,463</b>	<b>4,008</b>	<b>3,772</b>	<b>-236</b>
0020	59	52	41	-11	0	0	0	0	0	2	46	44	59	54	87	33
0031	30	83	83	0	0	0	0	0	0	0	0	0	30	83	83	0
0040	964	875	599	-276	0	0	0	0	69	164	235	71	1,033	1,039	834	-205
0041	69	66	196	131	0	0	0	0	129	24	226	202	198	90	423	333
0070	22	0	0	0	0	0	0	0	80	78	72	-5	102	78	72	-5
<b>Subtotal: NPS</b>	<b>1,145</b>	<b>1,075</b>	<b>919</b>	<b>-156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278</b>	<b>267</b>	<b>579</b>	<b>312</b>	<b>1,423</b>	<b>1,342</b>	<b>1,498</b>	<b>156</b>
<b>Total 1000</b>	<b>4,607</b>	<b>5,083</b>	<b>4,691</b>	<b>-392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278</b>	<b>267</b>	<b>579</b>	<b>312</b>	<b>4,885</b>	<b>5,350</b>	<b>5,270</b>	<b>-80</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	453	473	479	6	0	0	0	0	0	0	0	0	453	473	479	6
0014	123	124	125	1	0	0	0	0	0	0	0	0	123	124	125	1
<b>Subtotal: PS</b>	<b>576</b>	<b>597</b>	<b>604</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>576</b>	<b>597</b>	<b>604</b>	<b>7</b>
0020	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
0040	5	13	13	0	0	0	0	0	0	0	0	0	5	13	13	0
0041	0	21	21	0	0	0	0	0	0	0	0	0	0	21	21	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
<b>Subtotal: NPS</b>	<b>7</b>	<b>41</b>	<b>40</b>	<b>-1</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>7</b>	<b>41</b>	<b>40</b>	<b>-1</b>
<b>Total 100F</b>	<b>583</b>	<b>638</b>	<b>644</b>	<b>6</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>583</b>	<b>638</b>	<b>644</b>	<b>6</b>

**2500 Office Of The Director**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	737	1,036	1,503	467	0	0	0	0	0	0	0	0	737	1,036	1,503	467
0012	0	161	351	190	0	0	0	0	0	0	0	0	0	161	351	190
0014	182	314	487	173	0	0	0	0	0	0	0	0	182	314	487	173
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>919</b>	<b>1,511</b>	<b>2,340</b>	<b>830</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>919</b>	<b>1,511</b>	<b>2,340</b>	<b>830</b>
0020	7	7	5	-1	0	0	0	0	0	0	1	1	7	7	6	0
0040	5	5	5	0	0	0	0	0	11	12	27	15	17	17	32	15



**FY 2018 Proposed Budget  
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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	0	0	303	303	0	0	0	0	0	0	0	0	0	0	303	303
<b>Subtotal: NPS</b>	12	12	313	301	0	0	0	0	11	12	28	16	23	24	341	317
<b>Total 2500</b>	931	1,523	2,654	1,131	0	0	0	0	11	12	28	16	942	1,535	2,682	1,147

**3600 Programs Division**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,887	10,600	11,082	483	0	0	0	0	0	0	0	0	8,887	10,600	11,082	483
0012	2,907	3,813	4,378	565	0	0	0	0	1,141	0	0	0	4,048	3,813	4,378	565
0013	342	85	85	0	0	0	0	0	0	0	0	0	342	85	85	0
0014	2,702	3,436	4,016	581	0	0	0	0	90	0	0	0	2,792	3,436	4,016	581
0015	613	38	38	0	0	0	0	0	99	0	0	0	712	38	38	0
<b>Subtotal: PS</b>	15,451	17,972	19,600	1,628	0	0	0	0	1,331	0	0	0	16,781	17,972	19,600	1,628
0020	174	169	186	17	0	0	0	0	419	476	444	-32	593	645	630	-15
0034	0	0	0	0	0	0	0	0	0	64	77	13	0	64	77	13
0040	56	705	38	-667	0	0	0	0	69	76	88	11	125	781	125	-656
0041	1,347	467	653	185	0	0	0	0	-312	800	805	5	1,035	1,268	1,458	190
0050	0	0	40	40	0	0	0	0	-7	155	19	-136	-7	155	59	-96
0070	210	302	61	-242	0	0	0	0	32	129	531	402	241	432	592	160
<b>Subtotal: NPS</b>	1,787	1,643	977	-666	0	0	0	0	200	1,701	1,964	264	1,987	3,344	2,941	-403
<b>Total 3600</b>	17,238	19,615	20,577	962	0	0	0	0	1,531	1,701	1,964	264	18,769	21,316	22,541	1,225

**3700 Partnerships And Development Division**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	167	214	282	67	0	0	0	0	0	0	0	0	167	214	282	67
0012	0	0	81	81	0	0	0	0	0	0	0	0	0	0	81	81
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	42	56	94	38	0	0	0	0	0	0	0	0	42	56	94	38
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	222	270	457	187	0	0	0	0	0	0	0	0	222	270	457	187
0020	8	10	4	-6	0	0	0	0	0	0	0	0	8	10	5	-5
0040	2	11	10	-1	0	0	0	0	0	0	0	0	2	11	10	-2
0041	16	7	9	2	0	0	0	0	2	2	2	-1	19	9	11	1
<b>Subtotal: NPS</b>	26	28	23	-5	0	0	0	0	2	3	2	0	29	30	25	-5
<b>Total 3700</b>	248	298	480	182	0	0	0	0	2	3	2	0	250	301	483	182

**3800 Park Policy And Programs Division**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	423	156	0	-156	0	0	0	0	0	0	0	0	423	156	0	-156
0012	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	105	41	0	-41	0	0	0	0	0	0	0	0	105	41	0	-41
<b>Subtotal: PS</b>	574	196	0	-196	0	0	0	0	0	0	0	0	574	196	0	-196
0020	10	0	0	0	0	0	0	0	4	1	0	-1	14	1	0	-1
0041	579	0	150	150	0	0	0	0	0	0	0	0	579	0	150	150
0070	933	0	0	0	0	0	0	0	2	0	0	0	935	0	0	0
<b>Subtotal: NPS</b>	1,522	0	150	150	0	0	0	0	7	1	0	-1	1,528	1	150	149
<b>Total 3800</b>	2,095	196	150	-46	0	0	0	0	7	1	0	-1	2,102	197	150	-47

**3900 Area Management**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,578	10,682	9,557	-1,125	0	0	0	0	0	0	0	0	8,578	10,682	9,557	-1,125
0012	2,115	2,183	1,505	-678	0	0	0	0	0	0	0	0	2,115	2,183	1,505	-678
0013	261	50	50	0	0	0	0	0	0	0	0	0	261	50	50	0
0014	2,770	3,305	2,960	-345	0	0	0	0	0	0	0	0	2,770	3,305	2,960	-345
0015	80	30	30	0	0	0	0	0	0	0	0	0	80	30	30	0
<b>Subtotal: PS</b>	13,804	16,251	14,102	-2,148	0	0	0	0	0	0	0	0	13,804	16,251	14,102	-2,148
0020	45	52	41	-11	0	0	0	0	134	150	96	-55	180	202	136	-66
0034	0	0	79	79	0	0	0	0	0	79	0	-79	0	79	79	0
0040	0	5	0	-5	0	0	0	0	11	0	0	0	11	5	0	-5
0041	748	386	1,144	759	0	0	0	0	424	314	15	-299	1,173	700	1,159	459
0070	53	59	84	25	0	0	0	0	43	46	9	-37	96	106	94	-12
<b>Subtotal: NPS</b>	846	502	1,349	846	0	0	0	0	613	590	120	-470	1,459	1,092	1,468	376
<b>Total 3900</b>	14,650	16,753	15,451	-1,302	0	0	0	0	613	590	120	-470	15,263	17,342	15,571	-1,772

**4500 Operations Division**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,430	1,331	1,541	210	0	0	0	0	0	0	0	0	1,430	1,331	1,541	210
0012	54	23	60	37	0	0	0	0	0	0	0	0	54	23	60	37
0013	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	472	355	416	61	0	0	0	0	0	0	0	0	472	355	416	61
0015	71	20	20	0	0	0	0	0	0	0	0	0	71	20	20	0
<b>Subtotal: PS</b>	2,066	1,728	2,036	308	0	0	0	0	0	0	0	0	2,066	1,728	2,036	308
0020	54	55	32	-23	0	0	0	0	0	9	5	-4	54	64	37	-26
0031	0	4	0	-4	0	0	0	0	0	0	0	0	0	5	0	-5
0040	12	18	0	-18	0	0	0	0	2	0	0	0	14	18	0	-18

**FY 2018 Proposed Budget  
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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0041	17	21	14	-7	0	0	0	0	0	0	0	0	17	21	14	-7
0070	34	30	33	2	0	0	0	0	17	18	2	-16	51	48	35	-14
<b>Subtotal: NPS</b>	118	129	79	-49	0	0	0	0	19	27	7	-20	137	156	86	-70
<b>Total 4500</b>	2,184	1,857	2,116	259	0	0	0	0	19	27	7	-20	2,203	1,884	2,123	238
<b>Total budget</b>	42,537	45,963	46,762	799	0	0	0	0	2,461	2,600	2,700	100	44,998	48,563	49,462	899

**FY 2018 Proposed Budget  
for the District of Columbia Government**

(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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	22,902	27,170	27,150	-19	0	0	0	0	0	0	0	0	0	0	0	0	22,902	27,170	27,150	-19
0012	6,580	6,638	6,606	-32	0	0	0	0	0	0	0	0	188	165	511	346	6,768	6,803	7,117	314
0013	691	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	691	135	135	0
0014	7,171	8,452	8,882	431	0	0	0	0	0	0	0	0	12	43	133	90	7,182	8,495	9,015	520
0015	1,061	138	138	0	0	0	0	0	0	0	0	0	0	0	0	0	1,061	138	138	0
<b>Subtotal: PS</b>	<b>38,405</b>	<b>42,533</b>	<b>42,912</b>	<b>379</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>199</b>	<b>208</b>	<b>644</b>	<b>436</b>	<b>38,605</b>	<b>42,741</b>	<b>43,556</b>	<b>815</b>
0020	917	986	906	-80	0	0	0	0	8	0	0	0	31	32	36	3	956	1,018	941	-77
0031	30	88	83	-5	0	0	0	0	0	0	0	0	0	0	0	0	30	88	83	-5
0034	0	143	156	13	0	0	0	0	0	0	0	0	0	0	0	0	0	143	156	13
0040	1,207	1,885	1,014	-871	0	0	0	0	0	0	0	0	0	4	0	-4	1,207	1,889	1,014	-875
0041	3,021	2,109	3,539	1,430	-71	0	0	0	102	0	0	0	1,613	2,226	2,291	65	4,664	4,334	5,829	1,495
0050	-7	155	59	-96	0	0	0	0	0	0	0	0	0	0	0	0	-7	155	59	-96
0070	1,425	665	794	129	0	0	0	0	0	0	0	0	0	5	5	0	1,425	670	799	129
<b>Subtotal: NPS</b>	<b>6,592</b>	<b>6,030</b>	<b>6,550</b>	<b>520</b>	<b>-71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,644</b>	<b>2,267</b>	<b>2,331</b>	<b>64</b>	<b>8,275</b>	<b>8,297</b>	<b>8,881</b>	<b>584</b>
<b>Total budget</b>	<b>44,998</b>	<b>48,563</b>	<b>49,462</b>	<b>899</b>	<b>-71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,843</b>	<b>2,475</b>	<b>2,975</b>	<b>500</b>	<b>46,880</b>	<b>51,038</b>	<b>52,437</b>	<b>1,399</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	34	229	230	1	0	0	0	0	0	0	0	0	3	6	16	10	37	235	245	11
0011	449	512	503	-8	0	0	0	0	0	0	0	0	0	0	0	0	449	512	503	-8
<b>Total FTEs</b>	<b>483</b>	<b>740</b>	<b>733</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>3</b>	<b>6</b>	<b>16</b>	<b>10</b>	<b>486</b>	<b>746</b>	<b>749</b>	<b>2</b>

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	22,902	27,170	27,150	-19	0	0	0	0	0	0	0	0	22,902	27,170	27,150	-19
0012	5,439	6,638	6,606	-32	0	0	0	0	1,141	0	0	0	6,580	6,638	6,606	-32
0013	691	135	135	0	0	0	0	0	0	0	0	0	691	135	135	0
0014	7,081	8,452	8,882	431	0	0	0	0	90	0	0	0	7,171	8,452	8,882	431
0015	961	138	138	0	0	0	0	0	99	0	0	0	1,061	138	138	0
<b>Subtotal: PS</b>	<b>37,075</b>	<b>42,533</b>	<b>42,912</b>	<b>379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,405</b>	<b>42,533</b>	<b>42,912</b>	<b>379</b>
0020	359	348	314	-34	0	0	0	0	558	637	592	-45	917	986	906	-80
0031	30	87	83	-4	0	0	0	0	0	0	0	0	30	88	83	-5
0034	0	0	79	79	0	0	0	0	0	143	77	-66	0	143	156	13
0040	1,044	1,633	665	-968	0	0	0	0	162	252	349	97	1,207	1,885	1,014	-871
0041	2,777	968	2,490	1,522	0	0	0	0	244	1,141	1,048	-92	3,021	2,109	3,539	1,430
0050	0	0	40	40	0	0	0	0	-7	155	19	-136	-7	155	59	-96
0070	1,252	394	180	-214	0	0	0	0	174	271	615	343	1,425	665	794	129
<b>Subtotal: NPS</b>	<b>5,462</b>	<b>3,430</b>	<b>3,850</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,130</b>	<b>2,600</b>	<b>2,700</b>	<b>100</b>	<b>6,592</b>	<b>6,030</b>	<b>6,550</b>	<b>520</b>
<b>Total budget</b>	<b>42,537</b>	<b>45,963</b>	<b>46,762</b>	<b>799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,461</b>	<b>2,600</b>	<b>2,700</b>	<b>100</b>	<b>44,998</b>	<b>48,563</b>	<b>49,462</b>	<b>899</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	34	229	230	1	0	0	0	0	0	0	0	0	34	229	230	1
0011	449	512	503	-8	0	0	0	0	0	0	0	0	449	512	503	-8
<b>Total FTEs</b>	<b>483</b>	<b>740</b>	<b>733</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>483</b>	<b>740</b>	<b>733</b>	<b>-7</b>

**FY 2018 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		\$46,762	733.33
<b>Subtotal: Local Fund</b>			<b>\$46,762</b>	<b>733.33</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0602	ENTERPRISE FUND ACCOUNT	\$2,700	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$2,700</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$49,462</b>	<b>733.33</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0709	TEAM D.C. PROJECT	\$350	4.00
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	\$2,125	0.00
	0728	STAFF REIMBURSEMENTS(FROM OTHER AGENCIES	\$500	11.55
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$2,975</b>	<b>15.55</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$2,975</b>	<b>15.55</b>
<b>Total: Department of Parks and Recreation</b>			<b>\$52,437</b>	<b>748.88</b>