

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	744	1,084	906	1,270	364	1,265	5	1,270	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	307	260	275	275	0	160	115	275	0	0	0
CONTRACTING AND PROCUREMENT	1020	81	84	87	91	3	91	0	91	0	0	0
INFORMATION TECHNOLOGY	1040	703	873	979	1,108	129	740	368	1,108	0	0	0
RISK MANAGEMENT	1055	287	316	338	424	86	388	35	424	0	0	0
LEGAL	1060	259	297	269	334	65	334	0	334	0	0	0
FLEET MANAGEMENT	1070	1,839	1,917	1,583	1,607	23	1,607	0	1,607	0	0	0
COMMUNICATIONS	1080	479	812	536	1,054	517	1,008	46	1,054	0	0	0
CUSTOMER SERVICE	1085	63	122	167	114	-53	114	0	114	0	0	0
LANGUAGE ACCESS	1087	122	115	129	174	45	164	10	174	0	0	0
Subtotal: AGENCY MANAGEMENT		4,885	5,878	5,270	6,450	1,181	5,870	580	6,450	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
AGENCY BUDGET OPERATIONS	110F	146	155	161	166	5	166	0	166	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	271	288	270	287	17	287	0	287	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	166	174	213	203	-10	203	0	203	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		583	617	644	656	12	656	0	656	0	0	0
OFFICE OF THE DIRECTOR	2500											
DIRECTOR'S OFFICE	2511	845	998	1,915	1,701	-214	1,668	33	1,701	0	0	0
DATA AND ACCOUNTABILITY	2555	97	543	767	717	-50	717	0	717	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		942	1,541	2,682	2,418	-263	2,386	33	2,418	0	0	0
PROGRAMS DIVISION	3600											
SMALL PARKS - PROGRAMS	3601	0	185	106	108	2	104	4	108	0	0	0
COMMUNITY GARDENS - PROGRAMS	3602	0	153	241	286	46	278	8	286	0	0	0
AQUATICS - PROGRAMS	3610	1,185	1,478	956	882	-73	796	86	882	0	0	0
AQUATICS-OPERATIONS	3611	5,630	6,420	7,324	7,873	549	7,033	275	7,308	0	0	565
SPORTS, HEALTH & FITNESS - ORGANIZED	3615	0	0	0	1	1	1	0	1	0	0	0
SPORTS, HEALTH AND FITNESS PROGRAMS	3616	1,733	2,386	3,442	3,341	-102	2,308	1,033	3,341	0	0	0
YOUTH DEVELOPMENT - ROVING LEADERS	3620	0	0	0	0	0	0	0	0	0	0	0
SEASONAL CAMPS	3626	4,514	3,747	4,771	4,865	94	4,438	427	4,865	0	0	0
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	951	822	807	1,009	202	1,004	6	1,009	0	0	0

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MIDDLE CHILDHOOD PROGRAMS (AGES 6-12)	3636	18	0	0	0	0	0	0	0	0	0	0
OUT-OF-SCHOOL TIME PROGRAMS	3637	0	105	107	27	-80	26	1	27	0	0	0
TEEN PROGRAMS	3640	3,527	0	0	0	0	0	0	0	0	0	0
ROVING LEADERS PROGRAMS	3641	0	2,788	2,641	1,959	-682	1,892	68	1,959	0	0	0
TEENS PROGRAMS(AGES 13-18)	3642	0	710	705	786	81	389	16	405	0	0	382
SENIOR SERVICES PROGRAM	3650	917	983	1,240	1,068	-171	1,021	47	1,068	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	567	480	657	620	-37	611	9	620	0	0	0
EVENTS	3657	0	82	0	0	0	0	0	0	0	0	0
ENVIRONMENT AND THE GREAT OUTDOORS	3658	37	63	393	191	-203	162	29	191	0	0	0
Subtotal: PROGRAMS DIVISION		19,078	20,403	23,391	23,017	-374	20,063	2,008	22,070	0	0	947
PARTNERSHIPS AND DEVELOPMENT DIVISION	3700											
PARTNERSHIPS AND VOLUNTEERS	3710	76	149	268	358	90	356	2	358	0	0	0
DONATIONS AND GRANTS	3720	15	62	68	70	2	70	0	70	0	0	0
BUSINESS DEVELOPMENT	3730	160	85	146	116	-30	116	0	116	0	0	0
Subtotal: PARTNERSHIPS AND DEVELOPMENT DIVISION		250	296	483	545	62	542	2	545	0	0	0
PARK POLICY AND PROGRAMS DIVISION	3800											
SMALL PARKS PROGRAMS	3805	132	0	0	0	0	0	0	0	0	0	0
COMMUNITY GARDENS PROGRAMS	3810	249	0	0	0	0	0	0	0	0	0	0
SUSTAINABILITY PROGRAMS	3815	15	0	0	0	0	0	0	0	0	0	0
PLANNING CAPITAL PROJECTS	3825	1,807	697	150	160	10	160	0	160	0	0	0
Subtotal: PARK POLICY AND PROGRAMS DIVISION		2,204	697	150	160	10	160	0	160	0	0	0
AREA MANAGEMENT	3900											
RECREATION PROGRAMS	3905	4,628	16,371	15,571	18,176	2,605	18,105	70	18,176	0	0	0
AREA 1	3910	970	4	0	0	0	0	0	0	0	0	0
AREA 2	3915	641	4	0	0	0	0	0	0	0	0	0
AREA 3	3920	938	3	0	0	0	0	0	0	0	0	0
AREA 4	3925	461	4	0	0	0	0	0	0	0	0	0
AREA 5	3930	1,116	4	0	0	0	0	0	0	0	0	0
AREA 6	3935	1,154	4	0	0	0	0	0	0	0	0	0
AREA 7	3940	1,436	3	0	0	0	0	0	0	0	0	0
AREA 8	3945	1,484	6	0	0	0	0	0	0	0	0	0

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AREA 9	3950	1,341	3	0	0	0	0	0	0	0	0	0
AREA 10	3955	1,100	8	0	0	0	0	0	0	0	0	0
Subtotal: AREA MANAGEMENT		15,268	16,414	15,571	18,176	2,605	18,105	70	18,176	0	0	0
OPERATIONS DIVISION	4500											
STAGECRAFT	4540	307	371	73	79	6	79	0	79	0	0	0
WAREHOUSE	4550	364	299	293	344	51	344	0	344	0	0	0
PERMIT SERVICES	4570	324	206	332	407	75	407	0	407	0	0	0
FOOD AND NUTRITION SERVICES	4580	1,853	1,463	2,414	2,460	46	335	0	335	0	0	2,125
PLANNING CAPITAL PROJECTS	4590	-71	0	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES	4595	98	74	286	756	470	650	106	756	0	0	0
PARK MONITORS	4596	793	761	851	1,027	176	1,027	0	1,027	0	0	0
Subtotal: OPERATIONS DIVISION		3,668	3,173	4,248	5,073	825	2,842	106	2,948	0	0	2,125
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Department of Parks and Recreation		46,880	49,019	52,437	56,495	4,058	50,624	2,799	53,423	0	0	3,072

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HAO 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,227	2,239	2,707	2,953	246	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,227	2,239	2,707	2,953	246
0012	320	707	231	877	645	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	707	231	877	645
0013	34	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	16	0	0	0
0014	686	655	784	1,033	249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	686	655	784	1,033	249
0015	197	200	50	50	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	197	212	50	50	0
Subtotal: PS	3,463	3,816	3,772	4,912	1,140	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	3,463	3,828	3,772	4,912	1,140
0020	59	177	87	140	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	177	87	140	52
0031	30	18	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	18	83	83	0
0040	1,033	1,423	834	828	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,033	1,423	834	828	-6
0041	198	246	423	416	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	246	423	416	-6
0070	102	185	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	185	72	72	0
Subtotal: NPS	1,423	2,051	1,498	1,538	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,423	2,051	1,498	1,538	40
Total 1000	4,885	5,867	5,270	6,450	1,181	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	4,885	5,878	5,270	6,450	1,181

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	453	475	479	505	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	453	475	479	505	25
0014	123	137	125	133	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	137	125	133	9
Subtotal: PS	576	612	604	638	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	576	612	604	638	34
0020	2	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	4	4	0
0040	5	3	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	13	13	0
0041	0	0	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	-21
0070	0	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	-1
Subtotal: NPS	7	5	40	18	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	40	18	-22
Total 100F	583	617	644	656	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	583	617	644	656	12

2500 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	737	1,036	1,503	1,293	-210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	737	1,036	1,503	1,293	-210
0012	0	166	351	375	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	351	375	24
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	182	291	487	440	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	291	487	440	-47
0015	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
Subtotal: PS	919	1,504	2,340	2,108	-232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	919	1,504	2,340	2,108	-232
0020	7	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	6	6	0
0040	17	18	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	18	32	32	0
0041	0	13	303	272	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	303	272	-31
Subtotal: NPS	23	37	341	310	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	37	341	310	-31
Total 2500	942	1,541	2,682	2,418	-263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	942	1,541	2,682	2,418	-263

3600 Programs Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,887	9,638	11,082	9,645	-1,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,887	9,638	11,082	9,645	-1,438
0012	4,048	3,556	4,378	5,004	626	0	0	0	0	0	0	0	0	0	188	406	511	628	117	4,236	3,963	4,889	5,632	743	
0013	342	312	85	85	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	342	315	85	85	0
0014	2,792	3,024	4,016	3,590	-426	0	0	0	0	0	0	0	0	0	12	35	133	166	33	2,803	3,059	4,149	3,756	-393	
0015	712	653	38	38	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	0	712	682	38	38	0
Subtotal: PS	16,781	17,183	19,600	18,362	-1,238	0	0	0	0	0	0	0	0	0	199	473	644	794	150	16,981	17,656	20,244	19,156	-1,087	
0020	593	609	630	721	90	0	0	0	0	0	3	0	0	0	31	22	36	32	-3	626	632	666	753	87	
0034	0	61	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	77	77	0
0040	125	621	125	255	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	621	125	255	130
0041	1,035	946	1,458	2,169	711	0	0	0	0	0	0	0	0	0	77	85	166	112	-53	1,112	1,030	1,624	2,281	657	
0050	-7	16	59	14	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	16	59	14	-44
0070	241	382	592	473	-119	0	0	0	0	0	0	0	0	0	0	4	5	8	3	241	387	597	481	-116	
Subtotal: NPS	1,987	2,635	2,941	3,708	767	0	0	0	0	0	3	0	0	0	107	112	206	153	-54	2,097	2,747	3,147	3,861	714	
Total 3600	18,769	19,818	22,541	22,070	-471	0	0	0	0	0	3	0	0	0	307	585	850	947	97	19,078	20,403	23,391	23,017	-374	

3700 Partnerships And Development Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	167	214	282	416	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	214	282	416	134
0012	0	0	81	0	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	-81
0013	13	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	7	0	0	0
0014	42	64	94	110	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	64	94	110	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	222	285	457	525	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	222	285	457	525	68	
0020	8	4	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	5	6	1
0040	2	0	10	5	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	10	5	-4
0041	19	7	11	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	7	11	8	-2
Subtotal: NPS	29	11	25	19	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	11	25	19	-6	
Total 3700	250	296	483	545	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	296	483	545	62	

3800 Park Policy And Programs Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	423	156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	423	156	0	0	0
0012	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	105	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	41	0	0	0
Subtotal: PS	574	196	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	574	196	0	0	0	
0020	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0041	579	500	150	160	10	0	0	0	0	0	102	0	0	0	0	0	0	0	0	0	680	500	150	160	10
0070	935	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	935	0	0	0	0
Subtotal: NPS	1,528	500	150	160	10	0	0	0	0	0	102	0	0	0	0	0	0	0	0	1,630	500	150	160	10	
Total 3800	2,102	697	150	160	10	0	0	0	0	0	102	0	0	0	0	0	0	0	0	2,204	697	150	160	10	

3900 Area Management

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	8,578	8,742	9,557	11,190	1,633	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	2,115	1,821	1,505	1,898	393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0013	261	278	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	2,770	2,979	2,960	3,313	353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0015	80	113	30	30	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0	0	0	0	0	0	
Subtotal: PS	13,804	13,932	14,102	16,481	2,379	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0	0	0	0	0	0	
0020	180	124	136	84	-52	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	185	124	136	84	-52
0034	0	59	79	59	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	79	59	-20
0040	11	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	5	0	0	0
0041	1,173	2,206	1,159	1,537	378	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,173	2,206	1,159	1,537	378
0070	96	66	94	15	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	66	94	15	-79
Subtotal: NPS	1,459	2,461	1,468	1,695	226	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	1,464	2,461	1,468	1,695	226
Total 3900	15,263	16,393	15,571	18,176	2,605	0	0	0	0	0	6	0	0	0	0	0	22	0	0	0	0	15,268	16,414	15,571	18,176	2,605

4500 Operations Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	1,430	1,332	1,541	2,036	495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,430	1,332	1,541	2,036	495
0012	54	23	60	161	102	0	0	0	0	0	0	0	0	0	0	167	0	0	0	0	0	54	190	60	161	102
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0
0014	472	355	416	580	164	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0	0	472	389	416	580	164
0015	71	20	20	20	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	71	24	20	20	0
Subtotal: PS	2,066	1,729	2,036	2,798	761	0	0	0	0	0	0	0	0	0	0	205	0	0	0	0	0	2,066	1,934	2,036	2,798	761
0020	54	44	37	17	-21	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	0	54	62	37	17	-21
0040	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	0	14	7	0	0	0
0041	17	38	14	12	-2	-71	0	0	0	0	0	0	0	0	1,537	1,086	2,125	2,125	0	0	1,483	1,123	2,139	2,137	-2	
0070	51	34	35	122	87	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	0	51	48	35	122	87
Subtotal: NPS	137	115	86	151	64	-71	0	0	0	0	0	0	0	0	1,537	1,124	2,125	2,125	0	0	1,602	1,239	2,211	2,276	64	
Total 4500	2,203	1,844	2,123	2,948	825	-71	0	0	0	0	0	0	0	0	1,537	1,329	2,125	2,125	0	0	3,668	3,173	4,248	5,073	825	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total budget	44,998	47,072	49,462	53,423	3,961	-71	0	0	0	0	110	0	0	0	0	1,843	1,947	2,975	3,072	97	46,880	49,019	52,437	56,495	4,058	

**FY 2019 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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,227	2,239	2,707	2,953	246	0	0	0	0	0	0	0	0	0	0	2,227	2,239	2,707	2,953	246
0012	320	707	231	877	645	0	0	0	0	0	0	0	0	0	320	707	231	877	645	
0013	34	16	0	0	0	0	0	0	0	0	0	0	0	0	34	16	0	0	0	
0014	686	655	784	1,033	249	0	0	0	0	0	0	0	0	0	686	655	784	1,033	249	
0015	197	200	50	50	0	0	0	0	0	0	0	0	0	0	197	200	50	50	0	
Subtotal: PS	3,463	3,816	3,772	4,912	1,140	0	0	0	0	0	0	0	0	0	3,463	3,816	3,772	4,912	1,140	
0020	59	76	41	82	41	0	0	0	0	0	0	102	46	57	11	59	177	87	140	52
0031	30	18	83	83	0	0	0	0	0	0	0	0	0	0	30	18	83	83	0	
0040	964	1,104	599	599	0	0	0	0	0	0	69	319	235	229	-6	1,033	1,423	834	828	-6
0041	69	48	196	195	-1	0	0	0	0	0	129	198	226	221	-5	198	246	423	416	-6
0070	22	4	0	0	0	0	0	0	0	0	80	181	72	72	0	102	185	72	72	0
Subtotal: NPS	1,145	1,251	919	959	39	0	0	0	0	0	278	800	579	580	1	1,423	2,051	1,498	1,538	40
Total 1000	4,607	5,067	4,691	5,870	1,180	0	0	0	0	0	278	800	579	580	1	4,885	5,867	5,270	6,450	1,181

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	453	475	479	505	25	0	0	0	0	0	0	0	0	0	453	475	479	505	25	
0014	123	137	125	133	9	0	0	0	0	0	0	0	0	0	123	137	125	133	9	
Subtotal: PS	576	612	604	638	34	0	0	0	0	0	0	0	0	0	576	612	604	638	34	
0020	2	2	4	4	0	0	0	0	0	0	0	0	0	0	2	2	4	4	0	
0040	5	3	13	13	0	0	0	0	0	0	0	0	0	0	5	3	13	13	0	
0041	0	0	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	21	0	-21	
0070	0	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	2	1	-1	
Subtotal: NPS	7	5	40	18	-22	0	0	0	0	0	0	0	0	0	7	5	40	18	-22	
Total 100F	583	617	644	656	12	0	0	0	0	0	0	0	0	0	583	617	644	656	12	

2500 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	737	1,036	1,503	1,293	-210	0	0	0	0	0	0	0	0	0	737	1,036	1,503	1,293	-210	
0012	0	166	351	375	24	0	0	0	0	0	0	0	0	0	0	166	351	375	24	
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	
0014	182	291	487	440	-47	0	0	0	0	0	0	0	0	0	182	291	487	440	-47	
0015	1	5	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0	
Subtotal: PS	919	1,504	2,340	2,108	-232	0	0	0	0	0	0	0	0	0	919	1,504	2,340	2,108	-232	
0020	7	6	5	5	0	0	0	0	0	0	0	0	1	1	0	7	6	6	6	0

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	5	16	5	5	0	0	0	0	0	0	11	2	27	27	0	17	18	32	32	0
0041	0	4	303	267	-36	0	0	0	0	0	0	8	0	5	5	0	13	303	272	-31
Subtotal: NPS	12	26	313	278	-36	0	0	0	0	0	11	11	28	33	5	23	37	341	310	-31
Total 2500	931	1,530	2,654	2,386	-268	0	0	0	0	0	11	11	28	33	5	942	1,541	2,682	2,418	-263

3600 Programs Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,887	9,638	11,082	9,645	-1,438	0	0	0	0	0	0	0	0	0	0	8,887	9,638	11,082	9,645	-1,438
0012	2,907	3,556	4,378	5,004	626	0	0	0	0	0	1,141	0	0	0	0	4,048	3,556	4,378	5,004	626
0013	342	312	85	85	0	0	0	0	0	0	0	0	0	0	0	342	312	85	85	0
0014	2,702	3,024	4,016	3,590	-426	0	0	0	0	0	90	0	0	0	0	2,792	3,024	4,016	3,590	-426
0015	613	653	38	38	0	0	0	0	0	0	99	0	0	0	0	712	653	38	38	0
Subtotal: PS	15,451	17,183	19,600	18,362	-1,238	0	0	0	0	0	1,331	0	0	0	0	16,781	17,183	19,600	18,362	-1,238
0020	174	146	186	245	59	0	0	0	0	0	419	463	444	475	31	593	609	630	721	90
0034	0	0	0	0	0	0	0	0	0	0	0	61	77	77	0	0	61	77	77	0
0040	56	579	38	162	124	0	0	0	0	0	69	42	88	94	6	125	621	125	255	130
0041	1,347	509	653	1,245	592	0	0	0	0	0	-312	437	805	924	118	1,035	946	1,458	2,169	711
0050	0	0	40	0	-40	0	0	0	0	0	-7	16	19	14	-4	-7	16	59	14	-44
0070	210	266	61	49	-12	0	0	0	0	0	32	117	531	424	-108	241	382	592	473	-119
Subtotal: NPS	1,787	1,500	977	1,701	724	0	0	0	0	0	200	1,135	1,964	2,008	43	1,987	2,635	2,941	3,708	767
Total 3600	17,238	18,683	20,577	20,063	-514	0	0	0	0	0	1,531	1,135	1,964	2,008	43	18,769	19,818	22,541	22,070	-471

3700 Partnerships And Development Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	167	214	282	416	134	0	0	0	0	0	0	0	0	0	0	167	214	282	416	134
0012	0	0	81	0	-81	0	0	0	0	0	0	0	0	0	0	0	0	81	0	-81
0013	13	7	0	0	0	0	0	0	0	0	0	0	0	0	0	13	7	0	0	0
0014	42	64	94	110	15	0	0	0	0	0	0	0	0	0	0	42	64	94	110	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	222	285	457	525	68	0	0	0	0	0	0	0	0	0	0	222	285	457	525	68
0020	8	4	4	5	1	0	0	0	0	0	0	0	0	0	0	8	4	5	6	1
0040	2	0	10	5	-4	0	0	0	0	0	0	0	0	0	0	2	0	10	5	-4
0041	16	4	9	6	-2	0	0	0	0	0	2	2	2	2	0	19	7	11	8	-2
Subtotal: NPS	26	9	23	17	-6	0	0	0	0	0	2	2	2	2	0	29	11	25	19	-6
Total 3700	248	293	480	542	62	0	0	0	0	0	2	2	2	2	0	250	296	483	545	62

3800 Park Policy And Programs Division

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	423	156	0	0	0	0	0	0	0	0	0	0	0	0	0	423	156	0	0	0
0012	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	105	41	0	0	0	0	0	0	0	0	0	0	0	0	0	105	41	0	0	0
Subtotal: PS	574	196	0	0	0	0	0	0	0	0	0	0	0	0	0	574	196	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	4	0	0	0	0	14	0	0	0	0
0041	579	500	150	160	10	0	0	0	0	0	0	0	0	0	0	579	500	150	160	10
0070	933	0	0	0	0	0	0	0	0	0	2	0	0	0	0	935	0	0	0	0
Subtotal: NPS	1,522	500	150	160	10	0	0	0	0	0	7	0	0	0	0	1,528	500	150	160	10
Total 3800	2,095	696	150	160	10	0	0	0	0	0	7	0	0	0	0	2,102	697	150	160	10

3900 Area Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,578	8,742	9,557	11,190	1,633	0	0	0	0	0	0	0	0	0	0	8,578	8,742	9,557	11,190	1,633
0012	2,115	1,821	1,505	1,898	393	0	0	0	0	0	0	0	0	0	0	2,115	1,821	1,505	1,898	393
0013	261	278	50	50	0	0	0	0	0	0	0	0	0	0	0	261	278	50	50	0
0014	2,770	2,979	2,960	3,313	353	0	0	0	0	0	0	0	0	0	0	2,770	2,979	2,960	3,313	353
0015	80	113	30	30	0	0	0	0	0	0	0	0	0	0	0	80	113	30	30	0
Subtotal: PS	13,804	13,932	14,102	16,481	2,379	0	0	0	0	0	0	0	0	0	0	13,804	13,932	14,102	16,481	2,379
0020	45	24	41	37	-3	0	0	0	0	0	134	100	96	46	-49	180	124	136	84	-52
0034	0	0	79	59	-20	0	0	0	0	0	0	59	0	0	0	0	59	79	59	-20
0040	0	5	0	0	0	0	0	0	0	0	11	0	0	0	0	11	5	0	0	0
0041	748	1,385	1,144	1,513	368	0	0	0	0	0	424	822	15	24	9	1,173	2,206	1,159	1,537	378
0070	53	38	84	15	-69	0	0	0	0	0	43	28	9	0	-9	96	66	94	15	-79
Subtotal: NPS	846	1,453	1,349	1,624	276	0	0	0	0	0	613	1,008	120	70	-49	1,459	2,461	1,468	1,695	226
Total 3900	14,650	15,384	15,451	18,105	2,654	0	0	0	0	0	613	1,008	120	70	-49	15,263	16,393	15,571	18,176	2,605

4500 Operations Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,430	1,332	1,541	2,036	495	0	0	0	0	0	0	0	0	0	0	1,430	1,332	1,541	2,036	495
0012	54	23	60	161	102	0	0	0	0	0	0	0	0	0	0	54	23	60	161	102
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0
0014	472	355	416	580	164	0	0	0	0	0	0	0	0	0	0	472	355	416	580	164
0015	71	20	20	20	0	0	0	0	0	0	0	0	0	0	0	71	20	20	20	0
Subtotal: PS	2,066	1,729	2,036	2,798	761	0	0	0	0	0	0	0	0	0	0	2,066	1,729	2,036	2,798	761
0020	54	39	32	2	-30	0	0	0	0	0	0	5	5	14	9	54	44	37	17	-21
0040	12	0	0	0	0	0	0	0	0	0	2	0	0	0	0	14	0	0	0	0
0041	17	11	14	12	-2	0	0	0	0	0	0	26	0	0	0	17	38	14	12	-2

July 2018

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0070	34	32	33	30	-3	0	0	0	0	0	17	2	2	92	90	51	34	35	122	87
Subtotal: NPS	118	82	79	45	-35	0	0	0	0	0	19	33	7	106	99	137	115	86	151	64
Total 4500	2,184	1,811	2,116	2,842	726	0	0	0	0	0	19	33	7	106	99	2,203	1,844	2,123	2,948	825

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	42,537	44,083	46,762	50,624	3,862	0	0	0	0	0	2,461	2,989	2,700	2,799	99	44,998	47,072	49,462	53,423	3,961

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	22,902	23,831	27,150	28,037	887	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,902	23,831	27,150	28,037	887
0012	6,580	6,272	6,606	8,315	1,709	0	0	0	0	0	0	0	0	0	188	573	511	628	117	6,768	6,846	7,117	8,943	1,826	
0013	691	618	135	135	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	691	621	135	135	0	
0014	7,171	7,546	8,882	9,199	317	0	0	0	0	0	0	0	0	0	12	69	133	166	33	7,182	7,614	9,015	9,365	350	
0015	1,061	991	138	138	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	1,061	1,057	138	138	0	
Subtotal: PS	38,405	39,257	42,912	45,824	2,912	0	0	0	0	0	0	0	0	0	199	711	644	794	150	38,605	39,968	43,556	46,618	3,062	
0020	917	967	906	976	70	0	0	0	0	0	8	0	0	0	31	40	36	32	-3	956	1,007	941	1,009	67	
0031	30	18	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	18	83	83	0	
0034	0	120	156	136	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	156	136	-20	
0040	1,207	2,072	1,014	1,134	120	0	0	0	0	0	0	0	0	0	0	7	0	0	0	1,207	2,078	1,014	1,134	120	
0041	3,021	3,955	3,539	4,574	1,035	-71	0	0	0	0	102	0	0	0	1,613	1,170	2,291	2,237	-53	4,664	5,126	5,829	6,811	982	
0050	-7	16	59	14	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	16	59	14	-44	
0070	1,425	668	794	682	-112	0	0	0	0	0	0	0	0	0	0	18	5	8	3	1,425	686	799	690	-109	
Subtotal: NPS	6,592	7,815	6,550	7,599	1,049	-71	0	0	0	0	110	0	0	0	1,644	1,236	2,331	2,278	-54	8,275	9,051	8,881	9,877	996	
Total budget	44,998	47,072	49,462	53,423	3,961	-71	0	0	0	0	110	0	0	0	1,843	1,947	2,975	3,072	97	46,880	49,019	52,437	56,495	4,058	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	34	203	230	241	11	0	0	0	0	0	0	0	0	0	3	21	16	16	1	37	224	245	257	12	
0011	449	455	503	518	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	455	503	518	14	
Total FTEs	483	658	733	758	25	0	0	0	0	0	0	0	0	0	3	21	16	16	1	486	679	749	775	26	

**FY 2019 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

HAO Department of Parks and Recreation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	22,902	23,831	27,150	28,037	887	0	0	0	0	0	0	0	0	0	0	22,902	23,831	27,150	28,037	887
0012	5,439	6,272	6,606	8,315	1,709	0	0	0	0	0	1,141	0	0	0	0	6,580	6,272	6,606	8,315	1,709
0013	691	618	135	135	0	0	0	0	0	0	0	0	0	0	0	691	618	135	135	0
0014	7,081	7,546	8,882	9,199	317	0	0	0	0	0	90	0	0	0	0	7,171	7,546	8,882	9,199	317
0015	961	991	138	138	0	0	0	0	0	0	99	0	0	0	0	1,061	991	138	138	0
Subtotal: PS	37,075	39,257	42,912	45,824	2,912	0	0	0	0	0	1,331	0	0	0	0	38,405	39,257	42,912	45,824	2,912
0020	359	297	314	382	68	0	0	0	0	0	558	670	592	594	2	917	967	906	976	70
0031	30	18	83	83	0	0	0	0	0	0	0	0	0	0	0	30	18	83	83	0
0034	0	0	79	59	-20	0	0	0	0	0	0	120	77	77	0	0	120	156	136	-20
0040	1,044	1,708	665	784	119	0	0	0	0	0	162	364	349	350	1	1,207	2,072	1,014	1,134	120
0041	2,777	2,462	2,490	3,398	908	0	0	0	0	0	244	1,493	1,048	1,176	127	3,021	3,955	3,539	4,574	1,035
0050	0	0	40	0	-40	0	0	0	0	0	-7	16	19	14	-4	-7	16	59	14	-44
0070	1,252	341	180	95	-85	0	0	0	0	0	174	327	615	588	-27	1,425	668	794	682	-112
Subtotal: NPS	5,462	4,826	3,850	4,800	950	0	0	0	0	0	1,130	2,989	2,700	2,799	99	6,592	7,815	6,550	7,599	1,049
Total budget	42,537	44,083	46,762	50,624	3,862	0	0	0	0	0	2,461	2,989	2,700	2,799	99	44,998	47,072	49,462	53,423	3,961

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	34	203	230	241	11	0	0	0	0	0	0	0	0	0	0	34	203	230	241	11
0011	449	455	503	518	14	0	0	0	0	0	0	0	0	0	0	449	455	503	518	14
Total FTEs	483	658	733	758	25	0	0	0	0	0	0	0	0	0	0	483	658	733	758	25

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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
General Fund				
Local Fund				
	APPR		\$50,624	758.30
Subtotal: Local Fund			\$50,624	758.30
Special Purpose Revenue Funds ('O'Type)				
	0602	ENTERPRISE FUND ACCOUNT	\$2,799	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$2,799	0.00
Subtotal: General Fund			\$53,423	758.30
Intra-District Funds				
Operating Intra-District Funds				
	0709	TEAM D.C. PROJECT	\$382	4.90
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	\$2,125	0.00
	0763	DCPS-AQUATIC MGMT/OPRTNG SVCS AT SCHOOLS	\$565	11.55
Subtotal: Operating Intra-District Funds			\$3,072	16.45
Subtotal: Intra-District Funds			\$3,072	16.45
Total: Department of Parks and Recreation			\$56,495	774.75