

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

| Department of Parks and Recreation<br>Name   | HAO<br>Code | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Approved | FY 2020<br>Approved | Change<br>from FY<br>2019 | Local<br>(Dedicated<br>Taxes) | Other      | General<br>(Local +<br>Other) | Federal  | Private  | Intra-<br>District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|------------|-------------------------------|----------|----------|--------------------|
| <b>AGENCY MANAGEMENT</b>                     | <b>1000</b> |                   |                   |                     |                     |                           |                               |            |                               |          |          |                    |
| PERSONNEL                                    | 1010        | 1,084             | 762               | 1,270               | 1,111               | -160                      | 1,106                         | 5          | 1,111                         | 0        | 0        | 0                  |
| TRAINING AND EMPLOYEE DEVELOPMENT            | 1015        | 260               | 274               | 275                 | 275                 | 0                         | 160                           | 115        | 275                           | 0        | 0        | 0                  |
| CONTRACTING AND PROCUREMENT                  | 1020        | 84                | 91                | 91                  | 188                 | 97                        | 188                           | 0          | 188                           | 0        | 0        | 0                  |
| INFORMATION TECHNOLOGY                       | 1040        | 873               | 668               | 1,108               | 1,091               | -17                       | 731                           | 360        | 1,091                         | 0        | 0        | 0                  |
| RISK MANAGEMENT                              | 1055        | 316               | 338               | 424                 | 447                 | 23                        | 412                           | 35         | 447                           | 0        | 0        | 0                  |
| LEGAL  | 1060        | 297               | 313               | 334                 | 344                 | 10                        | 344                           | 0          | 344                           | 0        | 0        | 0                  |
| FLEET MANAGEMENT                             | 1070        | 1,917             | 2,053             | 1,607               | 1,379               | -228                      | 1,379                         | 0          | 1,379                         | 0        | 0        | 0                  |
| COMMUNICATIONS                               | 1080        | 812               | 980               | 1,054               | 1,135               | 82                        | 1,089                         | 46         | 1,135                         | 0        | 0        | 0                  |
| CUSTOMER SERVICE                             | 1085        | 122               | 203               | 114                 | 274                 | 160                       | 274                           | 0          | 274                           | 0        | 0        | 0                  |
| LANGUAGE ACCESS                              | 1087        | 115               | 154               | 174                 | 135                 | -39                       | 125                           | 10         | 135                           | 0        | 0        | 0                  |
| <b>Subtotal: AGENCY MANAGEMENT</b>           |             | <b>5,878</b>      | <b>5,835</b>      | <b>6,450</b>        | <b>6,379</b>        | <b>-72</b>                | <b>5,808</b>                  | <b>571</b> | <b>6,379</b>                  | <b>0</b> | <b>0</b> | <b>0</b>           |
| <b>AGENCY FINANCIAL OPERATIONS</b>           | <b>100F</b> |                   |                   |                     |                     |                           |                               |            |                               |          |          |                    |
| AGENCY BUDGET OPERATIONS                     | 110F        | 155               | 166               | 166                 | 170                 | 4                         | 170                           | 0          | 170                           | 0        | 0        | 0                  |
| AGENCY ACCOUNTING OPERATIONS                 | 120F        | 288               | 307               | 287                 | 296                 | 8                         | 296                           | 0          | 296                           | 0        | 0        | 0                  |
| AGENCY FISCAL OFFICER OPERATIONS             | 130F        | 174               | 181               | 203                 | 207                 | 5                         | 207                           | 0          | 207                           | 0        | 0        | 0                  |
| <b>Subtotal: AGENCY FINANCIAL OPERATIONS</b> |             | <b>617</b>        | <b>655</b>        | <b>656</b>          | <b>673</b>          | <b>17</b>                 | <b>673</b>                    | <b>0</b>   | <b>673</b>                    | <b>0</b> | <b>0</b> | <b>0</b>           |
| <b>OFFICE OF THE DIRECTOR</b>                | <b>2500</b> |                   |                   |                     |                     |                           |                               |            |                               |          |          |                    |
| DIRECTOR'S OFFICE                            | 2511        | 998               | 1,951             | 1,701               | 1,822               | 120                       | 1,780                         | 41         | 1,822                         | 0        | 0        | 0                  |
| DATA AND ACCOUNTABILITY                      | 2555        | 543               | 521               | 717                 | 667                 | -50                       | 667                           | 0          | 667                           | 0        | 0        | 0                  |
| <b>Subtotal: OFFICE OF THE DIRECTOR</b>      |             | <b>1,541</b>      | <b>2,471</b>      | <b>2,418</b>        | <b>2,488</b>        | <b>70</b>                 | <b>2,447</b>                  | <b>41</b>  | <b>2,488</b>                  | <b>0</b> | <b>0</b> | <b>0</b>           |
| <b>PROGRAMS DIVISION</b>                     | <b>3600</b> |                   |                   |                     |                     |                           |                               |            |                               |          |          |                    |
| SMALL PARKS - PROGRAMS                       | 3601        | 185               | 103               | 108                 | 112                 | 4                         | 108                           | 4          | 112                           | 0        | 0        | 0                  |
| COMMUNITY GARDENS - PROGRAMS                 | 3602        | 153               | 196               | 286                 | 333                 | 46                        | 325                           | 8          | 333                           | 0        | 0        | 0                  |
| RECREATIONAL SERVICES - COMM RECREATION      | 3605        | 0                 | 4                 | 0                   | 0                   | 0                         | 0                             | 0          | 0                             | 0        | 0        | 0                  |
| AQUATICS - PROGRAMS                          | 3610        | 1,478             | 857               | 882                 | 979                 | 96                        | 892                           | 86         | 979                           | 0        | 0        | 0                  |
| AQUATICS-OPERATIONS                          | 3611        | 6,420             | 7,306             | 7,873               | 8,243               | 370                       | 7,392                         | 275        | 7,667                         | 0        | 0        | 576                |
| SPORTS, HEALTH & FITNESS - ORGANIZED         | 3615        | 0                 | 0                 | 1                   | 1                   | 0                         | 1                             | 0          | 1                             | 0        | 0        | 0                  |
| SPORTS, HEALTH AND FITNESS PROGRAMS          | 3616        | 2,386             | 3,667             | 3,341               | 8,013               | 4,673                     | 6,939                         | 1,074      | 8,013                         | 0        | 0        | 0                  |
| SEASONAL CAMPS                               | 3626        | 3,747             | 4,559             | 4,865               | 4,656               | -208                      | 4,229                         | 427        | 4,656                         | 0        | 0        | 0                  |
| EARLY CHILDHOOD PROGRAMS (AGES 3-5)          | 3631        | 822               | 925               | 1,009               | 1,085               | 76                        | 1,079                         | 6          | 1,085                         | 0        | 0        | 0                  |

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

| Department of Parks and Recreation<br>Name             | HAO<br>Code | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Approved | FY 2020<br>Approved | Change<br>from FY<br>2019 | Local<br>(Dedicated<br>Taxes) | Other        | General<br>(Local +<br>Other) | Federal  | Private  | Intra-<br>District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|--------------|-------------------------------|----------|----------|--------------------|
| OUT-OF-SCHOOL TIME PROGRAMS                            | 3637        | 105               | 17                | 27                  | 77                  | 50                        | 76                            | 1            | 77                            | 0        | 0        | 0                  |
| ROVING LEADERS PROGRAMS                                | 3641        | 2,788             | 2,990             | 1,959               | 4,282               | 2,323                     | 4,179                         | 103          | 4,282                         | 0        | 0        | 0                  |
| TEENS PROGRAMS(AGES 13-18)                             | 3642        | 710               | 906               | 786                 | 803                 | 17                        | 412                           | 16           | 428                           | 0        | 0        | 375                |
| SENIOR SERVICES PROGRAM                                | 3650        | 983               | 1,064             | 1,068               | 1,163               | 95                        | 1,116                         | 47           | 1,163                         | 0        | 0        | 0                  |
| THERAPEUTIC RECREATION PROGRAM                         | 3655        | 480               | 545               | 620                 | 631                 | 11                        | 622                           | 9            | 631                           | 0        | 0        | 0                  |
| EVENTS   | 3657        | 82                | 87                | 0                   | 122                 | 122                       | 122                           | 0            | 122                           | 0        | 0        | 0                  |
| ENVIRONMENT AND THE GREAT OUTDOORS                     | 3658        | 63                | 362               | 191                 | 223                 | 32                        | 194                           | 29           | 223                           | 0        | 0        | 0                  |
| <b>Subtotal: PROGRAMS DIVISION</b>                     |             | <b>20,403</b>     | <b>23,589</b>     | <b>23,017</b>       | <b>30,722</b>       | <b>7,704</b>              | <b>27,687</b>                 | <b>2,084</b> | <b>29,771</b>                 | <b>0</b> | <b>0</b> | <b>951</b>         |
| <b>PARTNERSHIPS AND DEVELOPMENT DIVISION</b>           | <b>3700</b> |                   |                   |                     |                     |                           |                               |              |                               |          |          |                    |
| PARTNERSHIPS AND VOLUNTEERS                            | 3710        | 149               | 326               | 358                 | 371                 | 13                        | 369                           | 2            | 371                           | 0        | 0        | 0                  |
| DONATIONS AND GRANTS                                   | 3720        | 62                | 74                | 70                  | 74                  | 3                         | 73                            | 0            | 74                            | 0        | 0        | 0                  |
| BUSINESS DEVELOPMENT                                   | 3730        | 85                | 112               | 116                 | 119                 | 2                         | 119                           | 0            | 119                           | 0        | 0        | 0                  |
| <b>Subtotal: PARTNERSHIPS AND DEVELOPMENT DIVISION</b> |             | <b>296</b>        | <b>512</b>        | <b>545</b>          | <b>563</b>          | <b>19</b>                 | <b>561</b>                    | <b>2</b>     | <b>563</b>                    | <b>0</b> | <b>0</b> | <b>0</b>           |
| <b>PARK POLICY AND PROGRAMS DIVISION</b>               | <b>3800</b> |                   |                   |                     |                     |                           |                               |              |                               |          |          |                    |
| PLANNING CAPITAL PROJECTS                              | 3825        | 697               | 996               | 160                 | 1,910               | 1,750                     | 1,910                         | 0            | 1,910                         | 0        | 0        | 0                  |
| <b>Subtotal: PARK POLICY AND PROGRAMS DIVISION</b>     |             | <b>697</b>        | <b>996</b>        | <b>160</b>          | <b>1,910</b>        | <b>1,750</b>              | <b>1,910</b>                  | <b>0</b>     | <b>1,910</b>                  | <b>0</b> | <b>0</b> | <b>0</b>           |
| <b>AREA MANAGEMENT</b>                                 | <b>3900</b> |                   |                   |                     |                     |                           |                               |              |                               |          |          |                    |
| RECREATION PROGRAMS                                    | 3905        | 16,371            | 16,151            | 18,176              | 12,029              | -6,147                    | 11,934                        | 95           | 12,029                        | 0        | 0        | 0                  |
| AREA 1   | 3910        | 4                 | 0                 | 0                   | 0                   | 0                         | 0                             | 0            | 0                             | 0        | 0        | 0                  |
| AREA 2   | 3915        | 4                 | 0                 | 0                   | 0                   | 0                         | 0                             | 0            | 0                             | 0        | 0        | 0                  |
| AREA 3   | 3920        | 3                 | 0                 | 0                   | 0                   | 0                         | 0                             | 0            | 0                             | 0        | 0        | 0                  |
| AREA 4   | 3925        | 4                 | 0                 | 0                   | 0                   | 0                         | 0                             | 0            | 0                             | 0        | 0        | 0                  |
| AREA 5   | 3930        | 4                 | 0                 | 0                   | 0                   | 0                         | 0                             | 0            | 0                             | 0        | 0        | 0                  |
| AREA 6   | 3935        | 4                 | 0                 | 0                   | 0                   | 0                         | 0                             | 0            | 0                             | 0        | 0        | 0                  |
| AREA 7   | 3940        | 3                 | 0                 | 0                   | 0                   | 0                         | 0                             | 0            | 0                             | 0        | 0        | 0                  |
| AREA 8   | 3945        | 6                 | 0                 | 0                   | 0                   | 0                         | 0                             | 0            | 0                             | 0        | 0        | 0                  |
| AREA 9   | 3950        | 3                 | 0                 | 0                   | 0                   | 0                         | 0                             | 0            | 0                             | 0        | 0        | 0                  |
| AREA 10  | 3955        | 8                 | 0                 | 0                   | 0                   | 0                         | 0                             | 0            | 0                             | 0        | 0        | 0                  |
| <b>Subtotal: AREA MANAGEMENT</b>                       |             | <b>16,414</b>     | <b>16,151</b>     | <b>18,176</b>       | <b>12,029</b>       | <b>-6,147</b>             | <b>11,934</b>                 | <b>95</b>    | <b>12,029</b>                 | <b>0</b> | <b>0</b> | <b>0</b>           |
| <b>OPERATIONS DIVISION</b>                             | <b>4500</b> |                   |                   |                     |                     |                           |                               |              |                               |          |          |                    |
| STAGECRAFT   | 4540        | 371               | 116               | 79                  | 87                  | 9                         | 87                            | 0            | 87                            | 0        | 0        | 0                  |

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

| Department of Parks and Recreation<br>Name       | HAO<br>Code | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Approved | FY 2020<br>Approved | Change<br>from FY<br>2019 | Local<br>(Dedicated<br>Taxes) | Other        | General<br>(Local +<br>Other) | Federal  | Private  | Intra-<br>District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|--------------|-------------------------------|----------|----------|--------------------|
| WAREHOUSE  | 4550        | 299               | 347               | 344                 | 354                 | 10                        | 354                           | 0            | 354                           | 0        | 0        | 0                  |
| PERMIT SERVICES                                  | 4570        | 206               | 356               | 407                 | 433                 | 25                        | 433                           | 0            | 433                           | 0        | 0        | 0                  |
| FOOD AND NUTRITION SERVICES                      | 4580        | 1,463             | 1,472             | 2,460               | 3,477               | 1,017                     | 1,236                         | 0            | 1,236                         | 0        | 0        | 2,241              |
| SUPPORT SERVICES                                 | 4595        | 74                | 798               | 756                 | 841                 | 85                        | 735                           | 106          | 841                           | 0        | 0        | 0                  |
| PARK MONITORS                                    | 4596        | 761               | 1,053             | 1,027               | 778                 | -248                      | 778                           | 0            | 778                           | 0        | 0        | 0                  |
| <b>Subtotal: OPERATIONS DIVISION</b>             |             | <b>3,173</b>      | <b>4,142</b>      | <b>5,073</b>        | <b>5,970</b>        | <b>897</b>                | <b>3,623</b>                  | <b>106</b>   | <b>3,729</b>                  | <b>0</b> | <b>0</b> | <b>2,241</b>       |
| <b>YR END CLOSE</b>                              | <b>9960</b> |                   |                   |                     |                     |                           |                               |              |                               |          |          |                    |
|  |             | 0                 | 0                 | 0                   | 0                   | 0                         | 0                             | 0            | 0                             | 0        | 0        | 0                  |
| <b>Subtotal: YR END CLOSE</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>Total: Department of Parks and Recreation</b> |             | <b>49,019</b>     | <b>54,352</b>     | <b>56,495</b>       | <b>60,734</b>       | <b>4,239</b>              | <b>54,642</b>                 | <b>2,900</b> | <b>57,542</b>                 | <b>0</b> | <b>0</b> | <b>3,192</b>       |





**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 |
| 0034                     | 59             | 0              | 59            | 197           | 138            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 59             | 0              | 59            | 197           | 138            |
| 0040                     | 5              | 0              | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 5              | 0              | 0             | 0             | 0              |
| 0041                     | 2,206          | 1,106          | 1,537         | 1,189         | -348           | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 2,206          | 1,106          | 1,537         | 1,189         | -348           |
| 0070                     | 66             | 15             | 15            | 15            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 66             | 15             | 15            | 15            | 0              |
| <b>Subtotal: NPS</b>     | <b>2,461</b>   | <b>1,245</b>   | <b>1,695</b>  | <b>1,471</b>  | <b>-224</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>2,461</b>   | <b>1,245</b>   | <b>1,695</b>  | <b>1,471</b>  | <b>-224</b>    |
| <b>Total 3900</b>        | <b>16,393</b>  | <b>16,151</b>  | <b>18,176</b> | <b>12,029</b> | <b>-6,147</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>22</b>      | <b>1</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>16,414</b>  | <b>16,151</b>  | <b>18,176</b> | <b>12,029</b> | <b>-6,147</b>  |

**4500 Operations Division**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 1,332          | 1,922          | 2,036        | 2,041        | 5              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,332          | 1,922          | 2,036        | 2,041        | 5              |
| 0012                     | 23             | 101            | 161          | 66           | -95            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 167            | 97                   | 0              | 187          | 187          | 187            | 190            | 198            | 161          | 253          | 92             |
| 0013                     | 0              | 61             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 61             | 0            | 0            | 0              |
| 0014                     | 355            | 650            | 580          | 560          | -20            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 34             | 8                    | 0              | 50           | 50           | 50             | 389            | 658            | 580          | 610          | 30             |
| 0015                     | 20             | 111            | 20           | 20           | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 4              | 4                    | 0              | 0            | 0            | 0              | 24             | 115            | 20           | 20           | 0              |
| <b>Subtotal: PS</b>      | <b>1,729</b>   | <b>2,846</b>   | <b>2,798</b> | <b>2,688</b> | <b>-110</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>205</b>     | <b>109</b>           | <b>0</b>       | <b>237</b>   | <b>237</b>   | <b>1,934</b>   | <b>2,955</b>   | <b>2,798</b>   | <b>2,925</b> | <b>127</b>   |                |
| 0020                     | 44             | 47             | 17           | 47           | 30             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 18             | 10                   | 0              | 12           | 12           | 12             | 62             | 57             | 17           | 59           | 42             |
| 0040                     | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 7              | 18                   | 0              | 18           | 18           | 18             | 7              | 18             | 0            | 18           | 18             |
| 0041                     | 38             | 13             | 12           | 12           | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 1,086          | 1,031                | 2,125          | 1,971        | -154         | -154           | 1,123          | 1,044          | 2,137        | 1,983        | -154           |
| 0050                     | 0              | 0              | 0            | 891          | 891            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 891          | 891            |
| 0070                     | 34             | 65             | 122          | 92           | -30            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 14             | 4                    | 0              | 2            | 2            | 2              | 48             | 69             | 122          | 94           | -28            |
| <b>Subtotal: NPS</b>     | <b>115</b>     | <b>125</b>     | <b>151</b>   | <b>1,042</b> | <b>891</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>1,124</b>   | <b>1,062</b>         | <b>2,125</b>   | <b>2,004</b> | <b>-121</b>  | <b>-121</b>    | <b>1,239</b>   | <b>1,187</b>   | <b>2,276</b> | <b>3,045</b> | <b>770</b>     |
| <b>Total 4500</b>        | <b>1,844</b>   | <b>2,971</b>   | <b>2,948</b> | <b>3,729</b> | <b>781</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>1,329</b>   | <b>1,171</b>         | <b>2,125</b>   | <b>2,241</b> | <b>116</b>   | <b>116</b>     | <b>3,173</b>   | <b>4,142</b>   | <b>5,073</b> | <b>5,970</b> | <b>897</b>     |

**9960 Yr End Close**

| Comptroller Source Group | General Funds  |                |               |               |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |               |               |                |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 |
| 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              |
| <b>Subtotal: PS</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>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>Total 9960</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>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>Total budget</b>      | <b>47,072</b>  | <b>52,386</b>  | <b>53,423</b> | <b>57,542</b> | <b>4,119</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>80</b>      | <b>0</b>     | <b>0</b>     | <b>1,947</b>   | <b>1,886</b>         | <b>3,072</b>   | <b>3,192</b> | <b>120</b>   | <b>120</b>     | <b>49,019</b>  | <b>54,352</b>  | <b>56,495</b> | <b>60,734</b> | <b>4,239</b>   |

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 2,239          | 2,156          | 2,953        | 3,029        | 77             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 2,239          | 2,156          | 2,953        | 3,029        | 77             |
| 0012                     | 707            | 810            | 877          | 599          | -277           | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 707            | 810            | 877          | 599          | -277           |
| 0013                     | 16             | 48             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 16             | 48             | 0            | 0            | 0              |
| 0014                     | 655            | 728            | 1,033        | 965          | -67            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 655            | 728            | 1,033        | 965          | -67            |
| 0015                     | 200            | 289            | 50           | 50           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 200            | 289            | 50           | 50           | 0              |
| <b>Subtotal: PS</b>      | <b>3,816</b>   | <b>4,032</b>   | <b>4,912</b> | <b>4,644</b> | <b>-268</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>3,816</b>   | <b>4,032</b>   | <b>4,912</b> | <b>4,644</b> | <b>-268</b>    |
| 0020                     | 76             | 82             | 82           | 137          | 54             | 0               | 0              | 0            | 0            | 0              | 102            | 104            | 57           | 57           | 0              | 177            | 187            | 140          | 194          | 54             |
| 0031                     | 18             | 17             | 83           | 83           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 18             | 17             | 83           | 83           | 0              |
| 0040                     | 1,104          | 571            | 599          | 633          | 34             | 0               | 0              | 0            | 0            | 0              | 319            | 291            | 229          | 229          | 0              | 1,423          | 862            | 828          | 862          | 34             |
| 0041                     | 48             | 175            | 195          | 312          | 117            | 0               | 0              | 0            | 0            | 0              | 198            | 203            | 221          | 213          | -9             | 246            | 378            | 416          | 525          | 108            |
| 0070                     | 4              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 181            | 355            | 72           | 72           | 0              | 185            | 355            | 72           | 72           | 0              |
| <b>Subtotal: NPS</b>     | <b>1,251</b>   | <b>845</b>     | <b>959</b>   | <b>1,164</b> | <b>205</b>     | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>800</b>     | <b>953</b>     | <b>580</b>   | <b>571</b>   | <b>-9</b>      | <b>2,051</b>   | <b>1,798</b>   | <b>1,538</b> | <b>1,735</b> | <b>197</b>     |
| <b>Total 1000</b>        | <b>5,067</b>   | <b>4,877</b>   | <b>5,870</b> | <b>5,808</b> | <b>-63</b>     | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>800</b>     | <b>953</b>     | <b>580</b>   | <b>571</b>   | <b>-9</b>      | <b>5,867</b>   | <b>5,830</b>   | <b>6,450</b> | <b>6,379</b> | <b>-72</b>     |

**100F Agency Financial Operations**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 475            | 497            | 505          | 522          | 17             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 475            | 497            | 505          | 522          | 17             |
| 0013                     | 0              | 1              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 1              | 0            | 0            | 0              |
| 0014                     | 137            | 150            | 133          | 139          | 5              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 137            | 150            | 133          | 139          | 5              |
| <b>Subtotal: PS</b>      | <b>612</b>     | <b>648</b>     | <b>638</b>   | <b>660</b>   | <b>22</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>612</b>     | <b>648</b>     | <b>638</b>   | <b>660</b>   | <b>22</b>      |
| 0020                     | 2              | 1              | 4            | 4            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 2              | 1              | 4            | 4            | 0              |
| 0040                     | 3              | 6              | 13           | 8            | -5             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 3              | 6              | 13           | 8            | -5             |
| 0070                     | 0              | 0              | 1            | 1            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 1            | 1            | 0              |
| <b>Subtotal: NPS</b>     | <b>5</b>       | <b>7</b>       | <b>18</b>    | <b>12</b>    | <b>-5</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>5</b>       | <b>7</b>       | <b>18</b>    | <b>12</b>    | <b>-5</b>      |
| <b>Total 100F</b>        | <b>617</b>     | <b>655</b>     | <b>656</b>   | <b>673</b>   | <b>17</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>617</b>     | <b>655</b>     | <b>656</b>   | <b>673</b>   | <b>17</b>      |

**2500 Office Of The Director**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 1,036          | 1,260          | 1,293        | 1,261        | -31            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1,036          | 1,260          | 1,293        | 1,261        | -31            |
| 0012                     | 166            | 409            | 375          | 450          | 75             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 166            | 409            | 375          | 450          | 75             |
| 0013                     | 5              | 19             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 5              | 19             | 0            | 0            | 0              |
| 0014                     | 291            | 366            | 440          | 458          | 18             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 291            | 366            | 440          | 458          | 18             |
| 0015                     | 5              | 11             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 5              | 11             | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>1,504</b>   | <b>2,066</b>   | <b>2,108</b> | <b>2,169</b> | <b>61</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>1,504</b>   | <b>2,066</b>   | <b>2,108</b> | <b>2,169</b> | <b>61</b>      |
| 0020                     | 6              | 4              | 5            | 5            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 5              | 1            | 1            | 0              | 6              | 9              | 6            | 6            | 0              |

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0040                     | 16             | 6              | 5            | 5            | -1             | 0               | 0              | 0            | 0            | 0              | 2              | 12             | 27           | 4            | -22            | 18             | 17             | 32           | 9            | -23            |
| 0041                     | 4              | 341            | 267          | 268          | 1              | 0               | 0              | 0            | 0            | 0              | 8              | 38             | 5            | 36           | 31             | 13             | 379            | 272          | 304          | 32             |
| <b>Subtotal: NPS</b>     | 26             | 351            | 278          | 278          | 0              | 0               | 0              | 0            | 0            | 0              | 11             | 54             | 33           | 41           | 9              | 37             | 406            | 310          | 319          | 9              |
| <b>Total 2500</b>        | 1,530          | 2,417          | 2,386        | 2,447        | 61             | 0               | 0              | 0            | 0            | 0              | 11             | 54             | 33           | 41           | 9              | 1,541          | 2,471          | 2,418        | 2,488        | 70             |

**3600 Programs Division**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 9,638          | 10,611         | 9,645        | 15,930       | 6,285          | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 9,638          | 10,611         | 9,645        | 15,930       | 6,285          |
| 0012                     | 3,556          | 4,147          | 5,004        | 5,095        | 91             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 3,556          | 4,147          | 5,004        | 5,095        | 91             |
| 0013                     | 312            | 336            | 85           | 85           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 312            | 336            | 85           | 85           | 0              |
| 0014                     | 3,024          | 3,288          | 3,590        | 5,046        | 1,457          | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 3,024          | 3,288          | 3,590        | 5,046        | 1,457          |
| 0015                     | 653            | 600            | 38           | 38           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 653            | 600            | 38           | 38           | 0              |
| <b>Subtotal: PS</b>      | 17,183         | 18,982         | 18,362       | 26,195       | 7,833          | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 17,183         | 18,982         | 18,362       | 26,195       | 7,833          |
| 0020                     | 146            | 236            | 245          | 264          | 18             | 0               | 0              | 0            | 0            | 0              | 463            | 550            | 475          | 505          | 29             | 609            | 787            | 721          | 768          | 48             |
| 0034                     | 0              | 398            | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 61             | 0              | 77           | 77           | 0              | 61             | 398            | 77           | 77           | 0              |
| 0040                     | 579            | 141            | 162          | 112          | -50            | 0               | 0              | 0            | 0            | 0              | 42             | 115            | 94           | 94           | 0              | 621            | 256            | 255          | 205          | -50            |
| 0041                     | 509            | 760            | 1,245        | 1,068        | -177           | 0               | 0              | 0            | 0            | 0              | 437            | 1,062          | 924          | 972          | 49             | 946            | 1,822          | 2,169        | 2,040        | -128           |
| 0050                     | 0              | 38             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 16             | 0              | 14           | 14           | 0              | 16             | 38             | 14           | 14           | 0              |
| 0070                     | 266            | 91             | 49           | 49           | 0              | 0               | 0              | 0            | 0            | 0              | 117            | 428            | 424          | 422          | -2             | 382            | 519            | 473          | 471          | -2             |
| <b>Subtotal: NPS</b>     | 1,500          | 1,664          | 1,701        | 1,492        | -209           | 0               | 0              | 0            | 0            | 0              | 1,135          | 2,156          | 2,008        | 2,084        | 77             | 2,635          | 3,820          | 3,708        | 3,576        | -132           |
| <b>Total 3600</b>        | 18,683         | 20,646         | 20,063       | 27,687       | 7,624          | 0               | 0              | 0            | 0            | 0              | 1,135          | 2,156          | 2,008        | 2,084        | 77             | 19,818         | 22,802         | 22,070       | 29,771       | 7,701          |

**3700 Partnerships And Development Division**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 214            | 401            | 416          | 430          | 14             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 214            | 401            | 416          | 430          | 14             |
| 0013                     | 7              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 7              | 0              | 0            | 0            | 0              |
| 0014                     | 64             | 94             | 110          | 114          | 5              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 64             | 94             | 110          | 114          | 5              |
| 0015                     | 0              | 1              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 1              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | 285            | 497            | 525          | 544          | 19             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 285            | 497            | 525          | 544          | 19             |
| 0020                     | 4              | 4              | 5            | 5            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 4              | 4              | 6            | 6            | 0              |
| 0040                     | 0              | 5              | 5            | 5            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 5              | 5            | 5            | 0              |
| 0041                     | 4              | 4              | 6            | 6            | 0              | 0               | 0              | 0            | 0            | 0              | 2              | 0              | 2            | 2            | 0              | 7              | 5              | 8            | 8            | 0              |
| <b>Subtotal: NPS</b>     | 9              | 13             | 17           | 17           | 0              | 0               | 0              | 0            | 0            | 0              | 2              | 0              | 2            | 2            | 0              | 11             | 13             | 19           | 19           | 0              |
| <b>Total 3700</b>        | 293            | 510            | 542          | 561          | 19             | 0               | 0              | 0            | 0            | 0              | 2              | 0              | 2            | 2            | 0              | 296            | 510            | 545          | 563          | 19             |

**3800 Park Policy And Programs Division**

|  | Local Funds |  |  |  |  | Dedicated Taxes |  |  |  |  | Other Funds |  |  |  |  | General Funds |  |  |  |  |
|--|-------------|--|--|--|--|-----------------|--|--|--|--|-------------|--|--|--|--|---------------|--|--|--|--|
|--|-------------|--|--|--|--|-----------------|--|--|--|--|-------------|--|--|--|--|---------------|--|--|--|--|



**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 156            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 156            | 0              | 0            | 0            | 0              |
| 0013                     | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              |
| 0014                     | 41             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 41             | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</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>0</b>     | <b>196</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 0020                     | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              |
| 0041                     | 500            | 981            | 160          | 1,631        | 1,471          | 0               | 0              | 0            | 0            | 0              | 0              | 15             | 0            | 0            | 500            | 996            | 160            | 1,631        | 1,471        |                |
| 0050                     | 0              | 0              | 0            | 279          | 279            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 279          | 279          |                |
| <b>Subtotal: NPS</b>     | <b>500</b>     | <b>981</b>     | <b>160</b>   | <b>1,910</b> | <b>1,750</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>15</b>      | <b>0</b>     | <b>0</b>     | <b>500</b>     | <b>996</b>     | <b>160</b>     | <b>1,910</b> | <b>1,750</b> |                |
| <b>Total 3800</b>        | <b>696</b>     | <b>981</b>     | <b>160</b>   | <b>1,910</b> | <b>1,750</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>15</b>      | <b>0</b>     | <b>0</b>     | <b>697</b>     | <b>996</b>     | <b>160</b>     | <b>1,910</b> | <b>1,750</b> |                |

**3900 Area Management**

| Comptroller Source Group | Local Funds    |                |               |               |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |               |               |                |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 |
| 0011                     | 8,742          | 9,306          | 11,190        | 7,599         | -3,592         | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 8,742          | 9,306          | 11,190         | 7,599         | -3,592        |                |
| 0012                     | 1,821          | 2,135          | 1,898         | 683           | -1,215         | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 1,821          | 2,135          | 1,898          | 683           | -1,215        |                |
| 0013                     | 278            | 322            | 50            | 50            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 278            | 322            | 50             | 50            | 0             |                |
| 0014                     | 2,979          | 2,978          | 3,313         | 2,196         | -1,117         | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 2,979          | 2,978          | 3,313          | 2,196         | -1,117        |                |
| 0015                     | 113            | 165            | 30            | 30            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 113            | 165            | 30             | 30            | 0             |                |
| <b>Subtotal: PS</b>      | <b>13,932</b>  | <b>14,905</b>  | <b>16,481</b> | <b>10,558</b> | <b>-5,923</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>13,932</b>  | <b>14,905</b>  | <b>16,481</b>  | <b>10,558</b> | <b>-5,923</b> |                |
| 0020                     | 24             | 37             | 37            | 19            | -18            | 0               | 0              | 0            | 0            | 0              | 100            | 88             | 46           | 51           | 4              | 124            | 125            | 84            | 70            | -14            |
| 0034                     | 0              | 0              | 59            | 197           | 138            | 0               | 0              | 0            | 0            | 0              | 59             | 0              | 0            | 0            | 0              | 59             | 0              | 59            | 197           | 138            |
| 0040                     | 5              | 0              | 0             | 0             | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 5              | 0              | 0              | 0             | 0             |                |
| 0041                     | 1,385          | 1,106          | 1,513         | 1,144         | -368           | 0               | 0              | 0            | 0            | 0              | 822            | 0              | 24           | 44           | 20             | 2,206          | 1,106          | 1,537         | 1,189         | -348           |
| 0070                     | 38             | 15             | 15            | 15            | 0              | 0               | 0              | 0            | 0            | 0              | 28             | 0              | 0            | 0            | 0              | 66             | 15             | 15            | 15            | 0              |
| <b>Subtotal: NPS</b>     | <b>1,453</b>   | <b>1,158</b>   | <b>1,624</b>  | <b>1,376</b>  | <b>-248</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>1,008</b>   | <b>88</b>      | <b>70</b>    | <b>95</b>    | <b>24</b>      | <b>2,461</b>   | <b>1,245</b>   | <b>1,695</b>  | <b>1,471</b>  | <b>-224</b>    |
| <b>Total 3900</b>        | <b>15,384</b>  | <b>16,063</b>  | <b>18,105</b> | <b>11,934</b> | <b>-6,171</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>1,008</b>   | <b>88</b>      | <b>70</b>    | <b>95</b>    | <b>24</b>      | <b>16,393</b>  | <b>16,151</b>  | <b>18,176</b> | <b>12,029</b> | <b>-6,147</b>  |

**4500 Operations Division**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 1,332          | 1,922          | 2,036        | 2,041        | 5              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 1,332          | 1,922          | 2,036          | 2,041        | 5            |                |
| 0012                     | 23             | 101            | 161          | 66           | -95            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 23             | 101            | 161            | 66           | -95          |                |
| 0013                     | 0              | 61             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 61             | 0              | 0            | 0            |                |
| 0014                     | 355            | 650            | 580          | 560          | -20            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 355            | 650            | 580            | 560          | -20          |                |
| 0015                     | 20             | 111            | 20           | 20           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 20             | 111            | 20             | 20           | 0            |                |
| <b>Subtotal: PS</b>      | <b>1,729</b>   | <b>2,846</b>   | <b>2,798</b> | <b>2,688</b> | <b>-110</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>1,729</b>   | <b>2,846</b>   | <b>2,798</b>   | <b>2,688</b> | <b>-110</b>  |                |
| 0020                     | 39             | 28             | 2            | 2            | 0              | 0               | 0              | 0            | 0            | 0              | 5              | 19             | 14           | 44           | 30             | 44             | 47             | 17           | 47           | 30             |
| 0040                     | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            |                |
| 0041                     | 11             | 13             | 12           | 12           | 0              | 0               | 0              | 0            | 0            | 0              | 26             | 0              | 0            | 0            | 0              | 38             | 13             | 12           | 12           | 0              |
| 0050                     | 0              | 0              | 0            | 891          | 891            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 891          | 891            |

July 2019

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0070                     | 32             | 26             | 30           | 30           | 0              | 0               | 0              | 0            | 0            | 0              | 2              | 39             | 92           | 62           | -30            | 34             | 65             | 122          | 92           | -30            |
| <b>Subtotal: NPS</b>     | 82             | 67             | 45           | 936          | 891            | 0               | 0              | 0            | 0            | 0              | 33             | 58             | 106          | 106          | 0              | 115            | 125            | 151          | 1,042        | 891            |
| <b>Total 4500</b>        | 1,811          | 2,913          | 2,842        | 3,623        | 781            | 0               | 0              | 0            | 0            | 0              | 33             | 58             | 106          | 106          | 0              | 1,844          | 2,971          | 2,948        | 3,729        | 781            |

**9960 Yr End Close**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014                     | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              |
| <b>Total 9960</b>        | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              |
| <b>Total budget</b>      | 44,083         | 49,062         | 50,624       | 54,642       | 4,018          | 0               | 0              | 0            | 0            | 0              | 2,989          | 3,324          | 2,799        | 2,900        | 101            | 47,072         | 52,386         | 53,423       | 57,542       | 4,119          |

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr | Change vs 2019 |
| 0011                     | 23,831         | 26,154         | 28,037        | 30,811        | 2,774          | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 23,831         | 26,154         | 28,037        | 30,811       | 2,774          |
| 0012                     | 6,272          | 7,602          | 8,315         | 6,893         | -1,421         | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 573                  | 632            | 628          | 808          | 180            | 6,846          | 8,234          | 8,943         | 7,702        | -1,241         |
| 0013                     | 618            | 787            | 135           | 135           | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 3                    | 6              | 0            | 0            | 0              | 621            | 793            | 135           | 135          | 0              |
| 0014                     | 7,546          | 8,255          | 9,199         | 9,480         | 281            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 69                   | 54             | 166          | 215          | 49             | 7,614          | 8,309          | 9,365         | 9,695        | 330            |
| 0015                     | 991            | 1,177          | 138           | 138           | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 66                   | 17             | 0            | 5            | 5              | 1,057          | 1,193          | 138           | 144          | 5              |
| <b>Subtotal: PS</b>      | <b>39,257</b>  | <b>43,975</b>  | <b>45,824</b> | <b>47,458</b> | <b>1,634</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>711</b>     | <b>708</b>           | <b>794</b>     | <b>1,028</b> | <b>234</b>   | <b>39,968</b>  | <b>44,683</b>  | <b>46,618</b>  | <b>48,486</b> | <b>1,868</b> |                |
| 0020                     | 967            | 1,159          | 976           | 1,095         | 118            | 0              | 0              | 0            | 0            | 0              | 0              | 15             | 0            | 0            | 0              | 40                   | 21             | 32           | 34           | 2              | 1,007          | 1,195          | 1,009         | 1,129        | 121            |
| 0031                     | 18             | 17             | 83            | 83            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 18             | 17             | 83            | 83           | 0              |
| 0034                     | 120            | 398            | 136           | 274           | 138            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 120            | 398            | 136           | 274          | 138            |
| 0040                     | 2,072          | 1,146          | 1,134         | 1,089         | -45            | 0              | 0              | 0            | 0            | 0              | 0              | 2              | 0            | 0            | 0              | 7                    | 21             | 0            | 21           | 21             | 2,078          | 1,170          | 1,134         | 1,110        | -24            |
| 0041                     | 3,955          | 4,700          | 4,574         | 5,708         | 1,134          | 0              | 0              | 0            | 0            | 0              | 0              | 62             | 0            | 0            | 0              | 1,170                | 1,128          | 2,237        | 2,095        | -142           | 5,126          | 5,890          | 6,811         | 7,803        | 992            |
| 0050                     | 16             | 38             | 14            | 1,185         | 1,170          | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 16             | 38             | 14            | 1,185        | 1,170          |
| 0070                     | 668            | 953            | 682           | 651           | -32            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 18                   | 8              | 8            | 12           | 4              | 686            | 961            | 690           | 663          | -27            |
| <b>Subtotal: NPS</b>     | <b>7,815</b>   | <b>8,411</b>   | <b>7,599</b>  | <b>10,085</b> | <b>2,485</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>80</b>      | <b>0</b>     | <b>0</b>     | <b>1,236</b>   | <b>1,178</b>         | <b>2,278</b>   | <b>2,163</b> | <b>-114</b>  | <b>9,051</b>   | <b>9,669</b>   | <b>9,877</b>   | <b>12,248</b> | <b>2,371</b> |                |
| <b>Total budget</b>      | <b>47,072</b>  | <b>52,386</b>  | <b>53,423</b> | <b>57,542</b> | <b>4,119</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>80</b>      | <b>0</b>     | <b>0</b>     | <b>1,947</b>   | <b>1,886</b>         | <b>3,072</b>   | <b>3,192</b> | <b>120</b>   | <b>49,019</b>  | <b>54,352</b>  | <b>56,495</b>  | <b>60,734</b> | <b>4,239</b> |                |

**Full Time Equivalent (FTEs)**

| Comptroller Source Group | General FTEs   |                |              |              |                | Federal FTEs   |                |              |              |                | Private FTEs   |                |              |              |                | Intra-District FTEs |                |              |              |                | Gross FTEs     |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual      | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012                     | 203            | 230            | 241          | 193          | -47            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 21                  | 22             | 16           | 22           | 6              | 224            | 252            | 257          | 216          | -41            |
| 0011                     | 455            | 503            | 518          | 580          | 62             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                   | 0              | 0            | 0            | 0              | 455            | 503            | 518          | 580          | 62             |
| <b>Total FTEs</b>        | <b>658</b>     | <b>733</b>     | <b>758</b>   | <b>774</b>   | <b>15</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>21</b>      | <b>22</b>           | <b>16</b>      | <b>22</b>    | <b>6</b>     | <b>679</b>     | <b>755</b>     | <b>775</b>     | <b>796</b>   | <b>21</b>    |                |

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(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 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 |
| 0011                     | 23,831         | 26,154         | 28,037        | 30,811        | 2,774          | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 23,831         | 26,154         | 28,037        | 30,811        | 2,774          |
| 0012                     | 6,272          | 7,602          | 8,315         | 6,893         | -1,421         | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 6,272          | 7,602          | 8,315         | 6,893         | -1,421         |
| 0013                     | 618            | 787            | 135           | 135           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 618            | 787            | 135           | 135           | 0              |
| 0014                     | 7,546          | 8,255          | 9,199         | 9,480         | 281            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 7,546          | 8,255          | 9,199          | 9,480         | 281           |                |
| 0015                     | 991            | 1,177          | 138           | 138           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 991            | 1,177          | 138            | 138           | 0             |                |
| <b>Subtotal: PS</b>      | <b>39,257</b>  | <b>43,975</b>  | <b>45,824</b> | <b>47,458</b> | <b>1,634</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>39,257</b>  | <b>43,975</b>  | <b>45,824</b>  | <b>47,458</b> | <b>1,634</b>  |                |
| 0020                     | 297            | 394            | 382           | 437           | 55             | 0               | 0              | 0            | 0            | 0              | 670            | 766            | 594          | 658          | 64             | 967            | 1,159          | 976           | 1,095         | 118            |
| 0031                     | 18             | 17             | 83            | 83            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 18             | 17             | 83            | 83            | 0              |
| 0034                     | 0              | 398            | 59            | 197           | 138            | 0               | 0              | 0            | 0            | 0              | 120            | 0              | 77           | 77           | 0              | 120            | 398            | 136           | 274           | 138            |
| 0040                     | 1,708          | 728            | 784           | 762           | -22            | 0               | 0              | 0            | 0            | 0              | 364            | 418            | 350          | 327          | -22            | 2,072          | 1,146          | 1,134         | 1,089         | -45            |
| 0041                     | 2,462          | 3,380          | 3,398         | 4,441         | 1,043          | 0               | 0              | 0            | 0            | 0              | 1,493          | 1,320          | 1,176        | 1,267        | 91             | 3,955          | 4,700          | 4,574         | 5,708         | 1,134          |
| 0050                     | 0              | 38             | 0             | 1,170         | 1,170          | 0               | 0              | 0            | 0            | 0              | 16             | 0              | 14           | 14           | 0              | 16             | 38             | 14            | 1,185         | 1,170          |
| 0070                     | 341            | 131            | 95            | 95            | 0              | 0               | 0              | 0            | 0            | 0              | 327            | 822            | 588          | 556          | -32            | 668            | 953            | 682           | 651           | -32            |
| <b>Subtotal: NPS</b>     | <b>4,826</b>   | <b>5,087</b>   | <b>4,800</b>  | <b>7,185</b>  | <b>2,384</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>2,989</b>   | <b>3,324</b>   | <b>2,799</b> | <b>2,900</b> | <b>101</b>     | <b>7,815</b>   | <b>8,411</b>   | <b>7,599</b>  | <b>10,085</b> | <b>2,485</b>   |
| <b>Total budget</b>      | <b>44,083</b>  | <b>49,062</b>  | <b>50,624</b> | <b>54,642</b> | <b>4,018</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>2,989</b>   | <b>3,324</b>   | <b>2,799</b> | <b>2,900</b> | <b>101</b>     | <b>47,072</b>  | <b>52,386</b>  | <b>53,423</b> | <b>57,542</b> | <b>4,119</b>   |

**Full Time Equivalent (FTEs)**

| Comptroller Source Group | Local FTEs     |                |              |              |                | Dedicated FTEs |                |              |              |                | Other FTEs     |                |              |              |                | General FTEs   |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012                     | 203            | 230            | 241          | 193          | -47            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 203            | 230            | 241          | 193          | -47            |
| 0011                     | 455            | 503            | 518          | 580          | 62             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 455            | 503            | 518          | 580          | 62             |
| <b>Total FTEs</b>        | <b>658</b>     | <b>733</b>     | <b>758</b>   | <b>774</b>   | <b>15</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>658</b>     | <b>733</b>     | <b>758</b>   | <b>774</b>   | <b>15</b>      |

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(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>  |                     |  |                 |               |
|  | 0100                | LOCAL FUNDS                              | \$54,642        | 773.65        |
| <b>Subtotal: Local Fund</b>                              |                     |  | <b>\$54,642</b> | <b>773.65</b> |
| <b>Special Purpose Revenue Funds ('O'Type)</b>           |                     |  |                 |               |
|  | 0602                | ENTERPRISE FUND ACCOUNT                  | \$2,900         | 0.00          |
| <b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b> |                     |  | <b>\$2,900</b>  | <b>0.00</b>   |
| <b>Subtotal: General Fund</b>                            |                     |  | <b>\$57,542</b> | <b>773.65</b> |
| <b>Intra-District Funds</b>                              |                     |  |                 |               |
| <b>Operating Intra-District Funds</b>                    |                     |  |                 |               |
|  | 0709                | TEAM D.C. PROJECT                        | \$375           | 4.80          |
|  | 0712                | STATE EDUCATION OFFICE-SUMMER FEEDING    | \$2,241         | 6.44          |
|  | 0763                | DCPS-AQUATIC MGMT/OPRTNG SVCS AT SCHOOLS | \$576           | 11.25         |
| <b>Subtotal: Operating Intra-District Funds</b>          |                     |  | <b>\$3,192</b>  | <b>22.49</b>  |
| <b>Subtotal: Intra-District Funds</b>                    |                     |  | <b>\$3,192</b>  | <b>22.49</b>  |
| <b>Total: Department of Parks and Recreation</b>         |                     |  | <b>\$60,734</b> | <b>796.14</b> |