

**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Parks and Recreation Name	HAO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	762	858	1,111	1,284	173	1,284	0	1,284	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	274	229	275	202	-73	130	72	202	0	0	0
CONTRACTING AND PROCUREMENT	1020	91	136	188	117	-70	117	0	117	0	0	0
INFORMATION TECHNOLOGY	1040	668	660	1,091	1,025	-66	778	248	1,025	0	0	0
RISK MANAGEMENT	1055	338	401	447	447	0	447	0	447	0	0	0
LEGAL	1060	313	322	344	347	3	347	0	347	0	0	0
FLEET MANAGEMENT	1070	2,053	1,809	1,379	1,515	136	1,515	0	1,515	0	0	0
COMMUNICATIONS	1080	980	828	1,135	998	-137	952	46	998	0	0	0
CUSTOMER SERVICE	1085	203	223	274	644	370	644	0	644	0	0	0
LANGUAGE ACCESS	1087	154	126	135	137	2	127	10	137	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>5,835</b>	<b>5,592</b>	<b>6,379</b>	<b>6,716</b>	<b>338</b>	<b>6,340</b>	<b>376</b>	<b>6,716</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
AGENCY BUDGET OPERATIONS	110F	166	171	170	173	3	173	0	173	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	307	317	296	302	6	302	0	302	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	181	150	207	212	5	212	0	212	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>655</b>	<b>637</b>	<b>673</b>	<b>687</b>	<b>14</b>	<b>687</b>	<b>0</b>	<b>687</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF THE DIRECTOR</b>	<b>2500</b>											
DIRECTOR'S OFFICE	2511	1,951	1,596	1,822	1,709	-112	1,709	0	1,709	0	0	0
DATA AND ACCOUNTABILITY	2555	521	647	667	855	188	855	0	855	0	0	0
<b>Subtotal: OFFICE OF THE DIRECTOR</b>		<b>2,471</b>	<b>2,243</b>	<b>2,488</b>	<b>2,564</b>	<b>75</b>	<b>2,564</b>	<b>0</b>	<b>2,564</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAMS DIVISION</b>	<b>3600</b>											
SMALL PARKS - PROGRAMS	3601	103	107	112	114	2	110	4	114	0	0	0
COMMUNITY GARDENS - PROGRAMS	3602	196	226	333	266	-67	258	8	266	0	0	0
RECREATIONAL SERVICES - COMM RECREATION	3605	4	0	0	0	0	0	0	0	0	0	0
AQUATICS - PROGRAMS	3610	857	888	979	987	8	840	147	987	0	0	0
AQUATICS-OPERATIONS	3611	7,306	7,812	8,243	7,567	-675	6,678	250	6,927	0	0	640
SPORTS, HEALTH & FITNESS - ORGANIZED	3615	0	0	1	1	0	1	0	1	0	0	0
SPORTS, HEALTH AND FITNESS PROGRAMS	3616	3,667	3,754	8,013	3,568	-4,445	2,909	659	3,568	0	0	0
SEASONAL CAMPS	3626	4,559	5,702	4,656	7,519	2,863	6,985	534	7,519	0	0	0

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Schedule  
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Department of Parks and Recreation Name	HAO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	925	1,195	1,085	1,116	31	1,090	26	1,116	0	0	0
OUT-OF-SCHOOL TIME PROGRAMS	3637	17	23	77	27	-50	0	27	27	0	0	0
ROVING LEADERS PROGRAMS	3641	2,990	2,531	4,282	2,862	-1,420	2,693	170	2,862	0	0	0
TEENS PROGRAMS(AGES 13-18)	3642	906	708	803	801	-2	387	38	426	0	0	375
SENIOR SERVICES PROGRAM	3650	1,064	1,113	1,163	1,224	62	1,172	52	1,224	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	545	535	631	614	-17	605	9	614	0	0	0
EVENTS	3657	87	0	122	122	0	0	122	122	0	0	0
ENVIRONMENT AND THE GREAT OUTDOORS	3658	362	181	223	202	-21	174	29	202	0	0	0
COMMUNITY RECREATION - WARD 5	3685	0	2	0	0	0	0	0	0	0	0	0
<b>Subtotal: PROGRAMS DIVISION</b>		<b>23,589</b>	<b>24,778</b>	<b>30,722</b>	<b>26,991</b>	<b>-3,731</b>	<b>23,902</b>	<b>2,074</b>	<b>25,976</b>	<b>0</b>	<b>0</b>	<b>1,015</b>
<b>PARTNERSHIPS AND DEVELOPMENT DIVISION</b>	<b>3700</b>											
PARTNERSHIPS AND VOLUNTEERS	3710	326	291	371	272	-99	270	2	272	0	0	0
DONATIONS AND GRANTS	3720	74	77	74	76	3	76	0	76	0	0	0
BUSINESS DEVELOPMENT	3730	112	115	119	169	51	169	0	169	0	0	0
<b>Subtotal: PARTNERSHIPS AND DEVELOPMENT DIVISION</b>		<b>512</b>	<b>483</b>	<b>563</b>	<b>518</b>	<b>-45</b>	<b>516</b>	<b>2</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PARK POLICY AND PROGRAMS DIVISION</b>	<b>3800</b>											
PLANNING CAPITAL PROJECTS	3825	996	2,165	1,910	1,264	-646	1,264	0	1,264	0	0	0
<b>Subtotal: PARK POLICY AND PROGRAMS DIVISION</b>		<b>996</b>	<b>2,165</b>	<b>1,910</b>	<b>1,264</b>	<b>-646</b>	<b>1,264</b>	<b>0</b>	<b>1,264</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AREA MANAGEMENT</b>	<b>3900</b>											
RECREATION PROGRAMS	3905	16,151	17,471	12,029	16,308	4,279	16,072	236	16,308	0	0	0
AREA 3	3920	0	2	0	0	0	0	0	0	0	0	0
AREA 7	3940	0	1	0	0	0	0	0	0	0	0	0
<b>Subtotal: AREA MANAGEMENT</b>		<b>16,151</b>	<b>17,474</b>	<b>12,029</b>	<b>16,308</b>	<b>4,279</b>	<b>16,072</b>	<b>236</b>	<b>16,308</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS DIVISION</b>	<b>4500</b>											
STAGECRAFT	4540	116	123	87	94	6	94	0	94	0	0	0
WAREHOUSE	4550	347	336	354	309	-45	309	0	309	0	0	0
PERMIT SERVICES	4570	356	424	433	573	141	573	0	573	0	0	0
FOOD AND NUTRITION SERVICES	4580	1,472	1,364	3,477	3,394	-83	1,161	0	1,161	0	0	2,232
SUPPORT SERVICES	4595	798	742	841	749	-92	696	53	749	0	0	0
PARK MONITORS	4596	1,053	1,079	778	772	-6	719	53	772	0	0	0

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Activity**

Schedule  
**30-PBB**

Department of Parks and Recreation Name	HAO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Subtotal: OPERATIONS DIVISION</b>		<b>4,142</b>	<b>4,069</b>	<b>5,970</b>	<b>5,891</b>	<b>-79</b>	<b>3,553</b>	<b>106</b>	<b>3,659</b>	<b>0</b>	<b>0</b>	<b>2,232</b>
<b>Total: Department of Parks and Recreation</b>		<b>54,352</b>	<b>57,441</b>	<b>60,734</b>	<b>60,939</b>	<b>205</b>	<b>54,896</b>	<b>2,795</b>	<b>57,691</b>	<b>0</b>	<b>0</b>	<b>3,247</b>

**FY 2021 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**HA0 Department of Parks and Recreation**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,156	3,098	3,029	3,709	679	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,156	3,098	3,029	3,709	679
0012	810	180	599	193	-406	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	810	180	599	193	-406
0013	48	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	20	0	0	0
0014	728	809	965	979	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	728	809	965	979	14
0015	289	105	50	50	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	292	105	50	50	0
<b>Subtotal: PS</b>	<b>4,032</b>	<b>4,212</b>	<b>4,644</b>	<b>4,931</b>	<b>288</b>	<b>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</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,035</b>	<b>4,212</b>	<b>4,644</b>	<b>4,931</b>	<b>288</b>
0020	187	106	194	197	3	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	187	108	194	197	3
0031	17	4	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	4	83	83	0
0040	862	750	862	869	7	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	864	750	862	869	7
0041	378	440	525	564	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	378	440	525	564	39
0070	355	74	72	72	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	355	78	72	72	0
<b>Subtotal: NPS</b>	<b>1,798</b>	<b>1,374</b>	<b>1,735</b>	<b>1,785</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>1,381</b>	<b>1,735</b>	<b>1,785</b>	<b>50</b>
<b>Total 1000</b>	<b>5,830</b>	<b>5,586</b>	<b>6,379</b>	<b>6,716</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,835</b>	<b>5,592</b>	<b>6,379</b>	<b>6,716</b>	<b>338</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	497	484	522	539	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	484	522	539	18
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	150	147	139	135	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	147	139	135	-3
<b>Subtotal: PS</b>	<b>648</b>	<b>631</b>	<b>660</b>	<b>675</b>	<b>14</b>	<b>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>648</b>	<b>631</b>	<b>660</b>	<b>675</b>	<b>14</b>
0020	1	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	4	4	0
0040	6	5	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	8	8	0
0070	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
<b>Subtotal: NPS</b>	<b>7</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>Total 100F</b>	<b>655</b>	<b>637</b>	<b>673</b>	<b>687</b>	<b>14</b>	<b>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>655</b>	<b>637</b>	<b>673</b>	<b>687</b>	<b>14</b>

**2500 Office Of The Director**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,260	1,500	1,261	2,031	769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,260	1,500	1,261	2,031	769
0012	409	81	450	0	-450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	409	81	450	0	-450
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0014	366	332	458	464	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	366	332	458	464	6
0015	11	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	0	0	0
<b>Subtotal: PS</b>	<b>2,066</b>	<b>1,934</b>	<b>2,169</b>	<b>2,495</b>	<b>325</b>	<b>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>2,066</b>	<b>1,934</b>	<b>2,169</b>	<b>2,495</b>	<b>325</b>
0020	9	9	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	6	7	1
0040	17	28	9	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	28	9	9	-1
0041	379	271	304	54	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	271	304	54	-250
<b>Subtotal: NPS</b>	<b>406</b>	<b>308</b>	<b>319</b>	<b>69</b>	<b>-250</b>	<b>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>406</b>	<b>308</b>	<b>319</b>	<b>69</b>	<b>-250</b>
<b>Total 2500</b>	<b>2,471</b>	<b>2,243</b>	<b>2,488</b>	<b>2,564</b>	<b>75</b>	<b>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>2,471</b>	<b>2,243</b>	<b>2,488</b>	<b>2,564</b>	<b>75</b>

**3600 Programs Division**

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10,611	11,699	15,930	11,648	-4,281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,611	11,699	15,930	11,648	-4,281
0012	4,147	4,193	5,095	6,535	1,440	0	0	0	0	0	0	0	0	0	535	450	621	680	59	4,681	4,643	5,716	7,215	1,499	
0013	336	378	85	85	0	0	0	0	0	0	0	0	0	0	6	10	0	0	0	342	388	85	85	0	
0014	3,288	3,409	5,046	4,461	-585	0	0	0	0	0	0	0	0	0	47	36	165	171	5	3,335	3,444	5,212	4,632	-580	
0015	600	613	38	38	0	0	0	0	0	0	0	0	0	0	9	6	5	5	0	609	618	44	44	0	
<b>Subtotal: PS</b>	<b>18,982</b>	<b>20,291</b>	<b>26,195</b>	<b>22,768</b>	<b>-3,427</b>	<b>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>596</b>	<b>502</b>	<b>791</b>	<b>855</b>	<b>64</b>	<b>19,578</b>	<b>20,792</b>	<b>26,986</b>	<b>23,623</b>	<b>-3,362</b>	
0020	787	944	768	648	-121	0	0	0	0	0	13	2	0	0	11	4	22	30	8	811	951	790	677	-113	
0034	398	0	77	67	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	398	0	77	67	-10	
0040	256	264	205	235	29	0	0	0	0	0	0	0	0	0	4	1	3	0	-3	260	265	208	235	26	
0041	1,822	1,920	2,040	1,741	-299	0	0	0	0	0	62	0	0	0	97	99	125	114	-10	1,981	2,019	2,165	1,855	-309	
0050	38	6	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	6	14	14	0	
0070	519	745	471	503	32	0	0	0	0	0	0	0	0	0	4	0	10	16	6	523	745	481	519	38	
<b>Subtotal: NPS</b>	<b>3,820</b>	<b>3,879</b>	<b>3,576</b>	<b>3,208</b>	<b>-368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>116</b>	<b>104</b>	<b>160</b>	<b>160</b>	<b>0</b>	<b>4,012</b>	<b>3,986</b>	<b>3,736</b>	<b>3,368</b>	<b>-368</b>	
<b>Total 3600</b>	<b>22,802</b>	<b>24,170</b>	<b>29,771</b>	<b>25,976</b>	<b>-3,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>712</b>	<b>606</b>	<b>951</b>	<b>1,015</b>	<b>64</b>	<b>23,589</b>	<b>24,778</b>	<b>30,722</b>	<b>26,991</b>	<b>-3,731</b>	

**3700 Partnerships And Development Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	401	334	430	399	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	401	334	430	399	-31	
0012	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0
0013	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	94	98	114	100	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	98	114	100	-14	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
<b>Subtotal: PS</b>	<b>497</b>	<b>466</b>	<b>544</b>	<b>499</b>	<b>-45</b>	<b>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>497</b>	<b>466</b>	<b>544</b>	<b>499</b>	<b>-45</b>	
0020	4	5	6	6	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	6	5	6	6	0	
0040	5	5	5	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	-1	
0041	5	7	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	8	9	1	
<b>Subtotal: NPS</b>	<b>13</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>0</b>	
<b>Total 3700</b>	<b>510</b>	<b>483</b>	<b>563</b>	<b>518</b>	<b>-45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512</b>	<b>483</b>	<b>563</b>	<b>518</b>	<b>-45</b>	

**3800 Park Policy And Programs Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
0040	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0041	996	2,096	1,631	64	-1,567	0	0	0	0	0	0	0	0	0	0	0	0	0	0	996	2,096	1,631	64	-1,567	
0050	0	0	279	1,200	921	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	279	1,200	921	
0070	0	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	
<b>Subtotal: NPS</b>	<b>996</b>	<b>2,165</b>	<b>1,910</b>	<b>1,264</b>	<b>-646</b>	<b>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>996</b>	<b>2,165</b>	<b>1,910</b>	<b>1,264</b>	<b>-646</b>	
<b>Total 3800</b>	<b>996</b>	<b>2,165</b>	<b>1,910</b>	<b>1,264</b>	<b>-646</b>	<b>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>996</b>	<b>2,165</b>	<b>1,910</b>	<b>1,264</b>	<b>-646</b>	

**3900 Area Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

**FY 2021 Approved Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,306	11,253	7,599	10,822	3,223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,306	11,253	7,599	10,822	3,223
0012	2,135	960	683	733	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,135	960	683	733	49
0013	322	396	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	396	50	50	0
0014	2,978	3,181	2,196	2,919	722	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,978	3,181	2,196	2,919	722
0015	165	58	30	30	0	0	0	0	0	0	0	0	0	0	1	13	0	0	0	0	165	71	30	30	0
<b>Subtotal: PS</b>	<b>14,905</b>	<b>15,848</b>	<b>10,558</b>	<b>14,553</b>	<b>3,995</b>	<b>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</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,906</b>	<b>15,861</b>	<b>10,558</b>	<b>14,553</b>	<b>3,995</b>
0020	125	80	70	106	36	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	125	84	70	106	36
0034	0	0	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197	0
0040	0	16	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	4	4
0041	1,106	1,233	1,189	1,130	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,106	1,233	1,189	1,130	-59
0050	0	0	0	235	235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	235	0
0070	15	279	15	82	67	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	15	280	15	82	67
<b>Subtotal: NPS</b>	<b>1,245</b>	<b>1,608</b>	<b>1,471</b>	<b>1,755</b>	<b>284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>1,245</b>	<b>1,613</b>	<b>1,471</b>	<b>1,755</b>	<b>284</b>
<b>Total 3900</b>	<b>16,151</b>	<b>17,456</b>	<b>12,029</b>	<b>16,308</b>	<b>4,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,151</b>	<b>17,474</b>	<b>12,029</b>	<b>16,308</b>	<b>4,279</b>

**4500 Operations Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,922	2,062	2,041	2,151	110	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	1,922	2,110	2,041	2,151	110
0012	101	7	66	85	19	0	0	0	0	0	0	0	0	0	97	120	187	375	188	198	127	253	461	207	
0013	61	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	63	0	0	0	
0014	650	619	560	561	1	0	0	0	0	0	0	0	0	0	8	23	50	94	44	658	642	610	656	45	
0015	111	51	20	20	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	115	51	20	20	0	
<b>Subtotal: PS</b>	<b>2,846</b>	<b>2,803</b>	<b>2,688</b>	<b>2,818</b>	<b>131</b>	<b>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>109</b>	<b>191</b>	<b>237</b>	<b>470</b>	<b>232</b>	<b>2,955</b>	<b>2,993</b>	<b>2,925</b>	<b>3,288</b>	<b>363</b>	
0020	47	51	47	68	21	0	0	0	0	0	0	0	0	0	10	7	12	20	7	57	58	59	87	28	
0031	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	
0040	0	0	0	24	24	0	0	0	0	0	0	0	0	0	18	12	18	29	11	18	12	18	53	35	
0041	13	12	12	658	646	0	0	0	0	0	0	0	0	0	1,031	904	1,971	1,707	-264	1,044	915	1,983	2,365	382	
0050	0	0	891	0	-891	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	891	0	-891	
0070	65	85	92	90	-2	0	0	0	0	0	0	0	0	0	4	5	2	7	5	69	90	94	97	3	
<b>Subtotal: NPS</b>	<b>125</b>	<b>148</b>	<b>1,042</b>	<b>840</b>	<b>-201</b>	<b>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>1,062</b>	<b>927</b>	<b>2,004</b>	<b>1,763</b>	<b>-241</b>	<b>1,187</b>	<b>1,075</b>	<b>3,045</b>	<b>2,603</b>	<b>-442</b>	
<b>Total 4500</b>	<b>2,971</b>	<b>2,951</b>	<b>3,729</b>	<b>3,659</b>	<b>-71</b>	<b>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>1,171</b>	<b>1,118</b>	<b>2,241</b>	<b>2,232</b>	<b>-9</b>	<b>4,142</b>	<b>4,069</b>	<b>5,970</b>	<b>5,891</b>	<b>-79</b>	
<b>Total budget</b>	<b>52,386</b>	<b>55,691</b>	<b>57,542</b>	<b>57,691</b>	<b>149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>1,886</b>	<b>1,737</b>	<b>3,192</b>	<b>3,247</b>	<b>56</b>	<b>54,352</b>	<b>57,441</b>	<b>60,734</b>	<b>60,939</b>	<b>205</b>	

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*(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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,156	3,098	3,029	3,709	679	0	0	0	0	0	0	0	0	0	0	2,156	3,098	3,029	3,709	679
0012	810	180	599	193	-406	0	0	0	0	0	0	0	0	0	0	810	180	599	193	-406
0013	48	20	0	0	0	0	0	0	0	0	0	0	0	0	0	48	20	0	0	0
0014	728	809	965	979	14	0	0	0	0	0	0	0	0	0	728	809	965	979	14	
0015	289	105	50	50	0	0	0	0	0	0	0	0	0	0	289	105	50	50	0	
<b>Subtotal: PS</b>	<b>4,032</b>	<b>4,212</b>	<b>4,644</b>	<b>4,931</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,032</b>	<b>4,212</b>	<b>4,644</b>	<b>4,931</b>	<b>288</b>	
0020	82	56	137	156	20	0	0	0	0	0	104	50	57	41	-16	187	106	194	197	3
0031	17	4	83	83	0	0	0	0	0	0	0	0	0	0	0	17	4	83	83	0
0040	571	605	633	816	184	0	0	0	0	0	291	146	229	53	-176	862	750	862	869	7
0041	175	232	312	353	41	0	0	0	0	0	203	208	213	211	-2	378	440	525	564	39
0070	0	2	0	0	0	0	0	0	0	0	355	72	72	72	0	355	74	72	72	0
<b>Subtotal: NPS</b>	<b>845</b>	<b>899</b>	<b>1,164</b>	<b>1,409</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>953</b>	<b>476</b>	<b>571</b>	<b>376</b>	<b>-195</b>	<b>1,798</b>	<b>1,374</b>	<b>1,735</b>	<b>1,785</b>	<b>50</b>
<b>Total 1000</b>	<b>4,877</b>	<b>5,110</b>	<b>5,808</b>	<b>6,340</b>	<b>533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>953</b>	<b>476</b>	<b>571</b>	<b>376</b>	<b>-195</b>	<b>5,830</b>	<b>5,586</b>	<b>6,379</b>	<b>6,716</b>	<b>338</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	497	484	522	539	18	0	0	0	0	0	0	0	0	0	0	497	484	522	539	18
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	150	147	139	135	-3	0	0	0	0	0	0	0	0	0	0	150	147	139	135	-3
<b>Subtotal: PS</b>	<b>648</b>	<b>631</b>	<b>660</b>	<b>675</b>	<b>14</b>	<b>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>648</b>	<b>631</b>	<b>660</b>	<b>675</b>	<b>14</b>
0020	1	1	4	4	0	0	0	0	0	0	0	0	0	0	0	1	1	4	4	0
0040	6	5	8	8	0	0	0	0	0	0	0	0	0	0	0	6	5	8	8	0
0070	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
<b>Subtotal: NPS</b>	<b>7</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>Total 100F</b>	<b>655</b>	<b>637</b>	<b>673</b>	<b>687</b>	<b>14</b>	<b>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>655</b>	<b>637</b>	<b>673</b>	<b>687</b>	<b>14</b>

**2500 Office Of The Director**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,260	1,500	1,261	2,031	769	0	0	0	0	0	0	0	0	0	0	1,260	1,500	1,261	2,031	769
0012	409	81	450	0	-450	0	0	0	0	0	0	0	0	0	0	409	81	450	0	-450
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0014	366	332	458	464	6	0	0	0	0	0	0	0	0	0	0	366	332	458	464	6
0015	11	20	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	0	0	0
<b>Subtotal: PS</b>	<b>2,066</b>	<b>1,934</b>	<b>2,169</b>	<b>2,495</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,066</b>	<b>1,934</b>	<b>2,169</b>	<b>2,495</b>	<b>325</b>
0020	4	8	5	7	2	0	0	0	0	0	5	1	1	0	-1	9	9	6	7	1

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	6	16	5	9	4	0	0	0	0	0	12	12	4	0	-4	17	28	9	9	-1
0041	341	267	268	54	-214	0	0	0	0	0	38	5	36	0	-36	379	271	304	54	-250
<b>Subtotal: NPS</b>	351	291	278	69	-209	0	0	0	0	0	54	18	41	0	-41	406	308	319	69	-250
<b>Total 2500</b>	2,417	2,225	2,447	2,564	117	0	0	0	0	0	54	18	41	0	-41	2,471	2,243	2,488	2,564	75

**3600 Programs Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10,611	11,699	15,930	11,648	-4,281	0	0	0	0	0	0	0	0	0	0	10,611	11,699	15,930	11,648	-4,281
0012	4,147	4,193	5,095	6,535	1,440	0	0	0	0	0	0	0	0	0	0	4,147	4,193	5,095	6,535	1,440
0013	336	378	85	85	0	0	0	0	0	0	0	0	0	0	0	336	378	85	85	0
0014	3,288	3,409	5,046	4,461	-585	0	0	0	0	0	0	0	0	0	0	3,288	3,409	5,046	4,461	-585
0015	600	613	38	38	0	0	0	0	0	0	0	0	0	0	0	600	613	38	38	0
<b>Subtotal: PS</b>	18,982	20,291	26,195	22,768	-3,427	0	0	0	0	0	0	0	0	0	0	18,982	20,291	26,195	22,768	-3,427
0020	236	456	264	128	-136	0	0	0	0	0	550	488	505	519	15	787	944	768	648	-121
0034	398	0	0	67	67	0	0	0	0	0	0	0	77	0	-77	398	0	77	67	-10
0040	141	192	112	112	1	0	0	0	0	0	115	73	94	122	28	256	264	205	235	29
0041	760	1,328	1,068	677	-391	0	0	0	0	0	1,062	592	972	1,064	92	1,822	1,920	2,040	1,741	-299
0050	38	0	0	0	0	0	0	0	0	0	0	6	14	14	0	38	6	14	14	0
0070	91	318	49	149	101	0	0	0	0	0	428	426	422	354	-68	519	745	471	503	32
<b>Subtotal: NPS</b>	1,664	2,294	1,492	1,134	-358	0	0	0	0	0	2,156	1,585	2,084	2,074	-10	3,820	3,879	3,576	3,208	-368
<b>Total 3600</b>	20,646	22,585	27,687	23,902	-3,785	0	0	0	0	0	2,156	1,585	2,084	2,074	-10	22,802	24,170	29,771	25,976	-3,795

**3700 Partnerships And Development Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	401	334	430	399	-31	0	0	0	0	0	0	0	0	0	0	401	334	430	399	-31
0012	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0013	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	94	98	114	100	-14	0	0	0	0	0	0	0	0	0	0	94	98	114	100	-14
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	497	466	544	499	-45	0	0	0	0	0	0	0	0	0	0	497	466	544	499	-45
0020	4	5	5	6	1	0	0	0	0	0	0	0	0	0	0	4	5	6	6	0
0040	5	5	5	5	-1	0	0	0	0	0	0	0	0	0	0	5	5	5	5	-1
0041	4	5	6	6	0	0	0	0	0	0	0	2	2	2	0	5	7	8	9	1
<b>Subtotal: NPS</b>	13	15	17	17	0	0	0	0	0	0	0	2	2	2	0	13	17	19	19	0
<b>Total 3700</b>	510	481	561	516	-45	0	0	0	0	0	0	2	2	2	0	510	483	563	518	-45

**3800 Park Policy And Programs Division**

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	17	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	8	0	0	0
0041	981	2,096	1,631	64	-1,567	0	0	0	0	0	15	0	0	0	0	996	2,096	1,631	64	-1,567
0050	0	0	279	1,200	921	0	0	0	0	0	0	0	0	0	0	0	0	279	1,200	921
0070	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0	43	0	0	0
<b>Subtotal: NPS</b>	981	2,096	1,910	1,264	-646	0	0	0	0	0	15	68	0	0	0	996	2,165	1,910	1,264	-646
<b>Total 3800</b>	981	2,096	1,910	1,264	-646	0	0	0	0	0	15	68	0	0	0	996	2,165	1,910	1,264	-646

**3900 Area Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,306	11,253	7,599	10,822	3,223	0	0	0	0	0	0	0	0	0	0	9,306	11,253	7,599	10,822	3,223
0012	2,135	960	683	733	49	0	0	0	0	0	0	0	0	0	0	2,135	960	683	733	49
0013	322	396	50	50	0	0	0	0	0	0	0	0	0	0	0	322	396	50	50	0
0014	2,978	3,181	2,196	2,919	722	0	0	0	0	0	0	0	0	0	0	2,978	3,181	2,196	2,919	722
0015	165	58	30	30	0	0	0	0	0	0	0	0	0	0	0	165	58	30	30	0
<b>Subtotal: PS</b>	14,905	15,848	10,558	14,553	3,995	0	0	0	0	0	0	0	0	0	0	14,905	15,848	10,558	14,553	3,995
0020	37	34	19	34	14	0	0	0	0	0	88	46	51	73	22	125	80	70	106	36
0034	0	0	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197	0
0040	0	16	0	4	4	0	0	0	0	0	0	0	0	0	0	0	16	0	4	4
0041	1,106	1,209	1,144	976	-168	0	0	0	0	0	0	24	44	154	110	1,106	1,233	1,189	1,130	-59
0050	0	0	0	235	235	0	0	0	0	0	0	0	0	0	0	0	0	0	235	235
0070	15	279	15	72	57	0	0	0	0	0	0	0	0	10	10	15	279	15	82	67
<b>Subtotal: NPS</b>	1,158	1,537	1,376	1,519	143	0	0	0	0	0	88	70	95	236	141	1,245	1,608	1,471	1,755	284
<b>Total 3900</b>	16,063	17,385	11,934	16,072	4,137	0	0	0	0	0	88	70	95	236	141	16,151	17,456	12,029	16,308	4,279

**4500 Operations Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,922	2,062	2,041	2,151	110	0	0	0	0	0	0	0	0	0	0	1,922	2,062	2,041	2,151	110
0012	101	7	66	85	19	0	0	0	0	0	0	0	0	0	0	101	7	66	85	19
0013	61	63	0	0	0	0	0	0	0	0	0	0	0	0	0	61	63	0	0	0
0014	650	619	560	561	1	0	0	0	0	0	0	0	0	0	0	650	619	560	561	1
0015	111	51	20	20	0	0	0	0	0	0	0	0	0	0	0	111	51	20	20	0
<b>Subtotal: PS</b>	2,846	2,803	2,688	2,818	131	0	0	0	0	0	0	0	0	0	0	2,846	2,803	2,688	2,818	131
0020	28	5	2	14	12	0	0	0	0	0	19	46	44	53	9	47	51	47	68	21
0031	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0041	13	12	12	658	646	0	0	0	0	0	0	0	0	0	0	13	12	12	658	646
0050	0	0	891	0	-891	0	0	0	0	0	0	0	0	0	0	0	0	891	0	-891

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0070	26	28	30	37	7	0	0	0	0	0	39	57	62	53	-9	65	85	92	90	-2
<b>Subtotal: NPS</b>	67	45	936	734	-201	0	0	0	0	0	58	103	106	106	0	125	148	1,042	840	-201
<b>Total 4500</b>	2,913	2,848	3,623	3,553	-71	0	0	0	0	0	58	103	106	106	0	2,971	2,951	3,729	3,659	-71
<b>Total budget</b>	49,062	53,369	54,642	54,896	254	0	0	0	0	0	3,324	2,322	2,900	2,795	-105	52,386	55,691	57,542	57,691	149

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**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**HA0 Department of Parks and Recreation**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0011	26,154	30,431	30,811	31,299	487	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	26,154	30,479	30,811	31,299	487
0012	7,602	5,447	6,893	7,546	653	0	0	0	0	0	0	0	0	0	0	632	570	808	1,055	247	8,234	6,017	7,702	8,601	900	
0013	787	865	135	135	0	0	0	0	0	0	0	0	0	0	0	6	10	0	0	0	793	875	135	135	0	
0014	8,255	8,594	9,480	9,620	141	0	0	0	0	0	0	0	0	0	0	54	59	215	265	50	8,309	8,653	9,695	9,885	190	
0015	1,177	848	138	138	0	0	0	0	0	0	0	0	0	0	0	17	19	5	5	0	1,193	867	144	144	0	
<b>Subtotal: PS</b>	<b>43,975</b>	<b>46,185</b>	<b>47,458</b>	<b>48,739</b>	<b>1,281</b>	<b>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>708</b>	<b>705</b>	<b>1,028</b>	<b>1,325</b>	<b>297</b>	<b>44,683</b>	<b>46,890</b>	<b>48,486</b>	<b>50,064</b>	<b>1,578</b>		
0020	1,159	1,213	1,095	1,035	-60	0	0	0	0	0	15	9	0	0	0	21	11	34	49	15	1,195	1,233	1,129	1,084	-45	
0031	17	4	83	84	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	4	83	84	1	
0034	398	0	274	264	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	398	0	274	264	-10	
0040	1,146	1,077	1,089	1,153	63	0	0	0	0	0	2	0	0	0	0	21	13	21	29	8	1,170	1,090	1,110	1,182	71	
0041	4,700	5,979	5,708	4,219	-1,489	0	0	0	0	0	62	0	0	0	0	1,128	1,003	2,095	1,821	-274	5,890	6,982	7,803	6,040	-1,763	
0050	38	6	1,185	1,449	265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	6	1,185	1,449	265	
0070	953	1,227	651	749	98	0	0	0	0	0	0	5	0	0	0	8	5	12	23	10	961	1,236	663	772	108	
<b>Subtotal: NPS</b>	<b>8,411</b>	<b>9,506</b>	<b>10,085</b>	<b>8,952</b>	<b>-1,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,178</b>	<b>1,031</b>	<b>2,163</b>	<b>1,923</b>	<b>-241</b>	<b>9,669</b>	<b>10,551</b>	<b>12,248</b>	<b>10,875</b>	<b>-1,373</b>	
<b>Total budget</b>	<b>52,386</b>	<b>55,691</b>	<b>57,542</b>	<b>57,691</b>	<b>149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,886</b>	<b>1,737</b>	<b>3,192</b>	<b>3,247</b>	<b>56</b>	<b>54,352</b>	<b>57,441</b>	<b>60,734</b>	<b>60,939</b>	<b>205</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	230	211	193	214	21	0	0	0	0	0	0	0	0	0	0	22	12	22	27	5	252	223	216	242	26
0011	503	454	580	563	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	503	454	580	563	-17
<b>Total FTEs</b>	<b>733</b>	<b>664</b>	<b>774</b>	<b>777</b>	<b>3</b>	<b>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>12</b>	<b>22</b>	<b>27</b>	<b>5</b>	<b>755</b>	<b>676</b>	<b>796</b>	<b>804</b>	<b>8</b>	

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**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	26,154	30,431	30,811	31,299	487	0	0	0	0	0	0	0	0	0	0	26,154	30,431	30,811	31,299	487
0012	7,602	5,447	6,893	7,546	653	0	0	0	0	0	0	0	0	0	0	7,602	5,447	6,893	7,546	653
0013	787	865	135	135	0	0	0	0	0	0	0	0	0	0	0	787	865	135	135	0
0014	8,255	8,594	9,480	9,620	141	0	0	0	0	0	0	0	0	0	0	8,255	8,594	9,480	9,620	141
0015	1,177	848	138	138	0	0	0	0	0	0	0	0	0	0	0	1,177	848	138	138	0
<b>Subtotal: PS</b>	<b>43,975</b>	<b>46,185</b>	<b>47,458</b>	<b>48,739</b>	<b>1,281</b>	<b>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>43,975</b>	<b>46,185</b>	<b>47,458</b>	<b>48,739</b>	<b>1,281</b>	
0020	394	565	437	349	-88	0	0	0	0	0	766	648	658	686	28	1,159	1,213	1,095	1,035	-60
0031	17	4	83	84	1	0	0	0	0	0	0	0	0	0	0	17	4	83	84	1
0034	398	0	197	264	67	0	0	0	0	0	0	0	77	-77	398	0	274	264	-10	
0040	728	839	762	978	216	0	0	0	0	0	418	239	327	175	-153	1,146	1,077	1,089	1,153	63
0041	3,380	5,148	4,441	2,788	-1,653	0	0	0	0	0	1,320	831	1,267	1,431	164	4,700	5,979	5,708	4,219	-1,489
0050	38	0	1,170	1,435	265	0	0	0	0	0	0	6	14	14	0	38	6	1,185	1,449	265
0070	131	628	95	260	165	0	0	0	0	0	822	598	556	489	-67	953	1,227	651	749	98
<b>Subtotal: NPS</b>	<b>5,087</b>	<b>7,184</b>	<b>7,185</b>	<b>6,157</b>	<b>-1,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,324</b>	<b>2,322</b>	<b>2,900</b>	<b>2,795</b>	<b>-105</b>	<b>8,411</b>	<b>9,506</b>	<b>10,085</b>	<b>8,952</b>	<b>-1,132</b>
<b>Total budget</b>	<b>49,062</b>	<b>53,369</b>	<b>54,642</b>	<b>54,896</b>	<b>254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,324</b>	<b>2,322</b>	<b>2,900</b>	<b>2,795</b>	<b>-105</b>	<b>52,386</b>	<b>55,691</b>	<b>57,542</b>	<b>57,691</b>	<b>149</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	230	211	193	214	21	0	0	0	0	0	0	0	0	0	0	230	211	193	214	21
0011	503	454	580	563	-17	0	0	0	0	0	0	0	0	0	0	503	454	580	563	-17
<b>Total FTEs</b>	<b>733</b>	<b>664</b>	<b>774</b>	<b>777</b>	<b>3</b>	<b>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>733</b>	<b>664</b>	<b>774</b>	<b>777</b>	<b>3</b>

**FY 2021 Approved 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	\$54,896	777.07
<b>Subtotal: Local Fund</b>			<b>\$54,896</b>	<b>777.07</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0602	ENTERPRISE FUND ACCOUNT	\$2,795	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$2,795</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$57,691</b>	<b>777.07</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0709	TEAM D.C. PROJECT	\$375	5.73
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	\$2,232	10.84
	0763	DCPS-AQUATIC MGMT/OPRTNG SVCS AT SCHOOLS	\$640	10.86
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$3,247</b>	<b>27.43</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$3,247</b>	<b>27.43</b>
<b>Total: Department of Parks and Recreation</b>			<b>\$60,939</b>	<b>804.50</b>