

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>												
PERSONNEL	1010	858	870	1,284	1,019	-265	1,019	0	1,019	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	229	71	202	136	-66	96	40	136	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	136	193	117	121	4	121	0	121	0	0	0	0
INFORMATION TECHNOLOGY	1040	660	654	1,025	1,049	23	801	248	1,049	0	0	0	0
RISK MANAGEMENT	1055	401	441	447	482	35	482	0	482	0	0	0	0
LEGAL	1060	322	331	347	361	14	361	0	361	0	0	0	0
FLEET MANAGEMENT	1070	1,809	1,770	1,515	1,955	440	1,955	0	1,955	0	0	0	0
COMMUNICATIONS	1080	828	995	998	1,273	275	1,242	31	1,273	0	0	0	0
CUSTOMER SERVICE	1085	223	264	644	208	-436	208	0	208	0	0	0	0
LANGUAGE ACCESS	1087	126	123	137	128	-10	128	0	128	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>5,592</b>	<b>5,711</b>	<b>6,716</b>	<b>6,731</b>	<b>15</b>	<b>6,413</b>	<b>318</b>	<b>6,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>												
AGENCY BUDGET OPERATIONS	110F	171	176	173	178	5	178	0	178	0	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	317	320	302	307	5	307	0	307	0	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	150	180	212	217	5	217	0	217	0	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>637</b>	<b>676</b>	<b>687</b>	<b>702</b>	<b>15</b>	<b>702</b>	<b>0</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF THE DIRECTOR</b>	<b>2500</b>												
DIRECTOR'S OFFICE	2511	1,596	1,664	1,709	1,352	-357	1,352	0	1,352	0	0	0	0
DATA AND ACCOUNTABILITY	2555	647	714	855	888	34	888	0	888	0	0	0	0
<b>Subtotal: OFFICE OF THE DIRECTOR</b>		<b>2,243</b>	<b>2,378</b>	<b>2,564</b>	<b>2,240</b>	<b>-324</b>	<b>2,240</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAMS DIVISION</b>	<b>3600</b>												
SMALL PARKS - PROGRAMS	3601	107	95	114	164	51	163	2	164	0	0	0	0
COMMUNITY GARDENS - PROGRAMS	3602	226	207	266	768	502	763	4	768	0	0	0	0
RECREATION PROGRAMS	3606	0	-1	0	0	0	0	0	0	0	0	0	0
AQUATICS - PROGRAMS	3610	888	783	987	1,571	584	1,124	147	1,271	300	0	0	0
AQUATICS-OPERATIONS	3611	7,812	8,075	7,567	8,390	823	7,541	208	7,750	0	0	0	640
SPORTS, HEALTH & FITNESS - ORGANIZED	3615	0	0	1	0	-1	0	0	0	0	0	0	0
SPORTS, HEALTH AND FITNESS PROGRAMS	3616	3,754	3,009	3,568	3,498	-70	3,038	461	3,498	0	0	0	0
SEASONAL CAMPS	3626	5,702	2,923	7,519	8,388	869	5,619	453	6,071	2,317	0	0	0
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	1,195	1,062	1,116	1,424	308	1,398	26	1,424	0	0	0	0
OUT-OF-SCHOOL TIME PROGRAMS	3637	23	6	27	401	374	0	15	15	386	0	0	0
ROVING LEADERS PROGRAMS	3641	2,531	2,893	2,862	4,579	1,716	4,485	93	4,579	0	0	0	0

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Department of Parks and Recreation Name	HAO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
TEENS PROGRAMS(AGES 13-18)	3642	708	695	801	3,787	2,986	390	21	411	3,033	0	0	342
SENIOR SERVICES PROGRAM	3650	1,113	1,017	1,224	1,045	-180	1,013	32	1,045	0	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	535	477	614	486	-128	481	5	486	0	0	0	0
EVENTS	3657	0	7	122	67	-55	0	67	67	0	0	0	0
ENVIRONMENT AND THE GREAT OUTDOORS	3658	181	123	202	216	13	200	16	216	0	0	0	0
COMMUNITY RECREATION - WARD 5	3685	2	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PROGRAMS DIVISION</b>		<b>24,778</b>	<b>21,371</b>	<b>26,991</b>	<b>34,782</b>	<b>7,791</b>	<b>26,213</b>	<b>1,551</b>	<b>27,764</b>	<b>6,036</b>	<b>0</b>	<b>0</b>	<b>983</b>
<b>PARTNERSHIPS AND DEVELOPMENT DIVISION</b>	<b>3700</b>												
PARTNERSHIPS AND VOLUNTEERS	3710	291	462	272	389	117	388	1	389	0	0	0	0
DONATIONS AND GRANTS	3720	77	71	76	198	122	198	0	198	0	0	0	0
BUSINESS DEVELOPMENT	3730	115	-1	169	167	-3	167	0	167	0	0	0	0
<b>Subtotal: PARTNERSHIPS AND DEVELOPMENT DIVISION</b>		<b>483</b>	<b>533</b>	<b>518</b>	<b>754</b>	<b>236</b>	<b>752</b>	<b>1</b>	<b>754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PARK POLICY AND PROGRAMS DIVISION</b>	<b>3800</b>												
PLANNING CAPITAL PROJECTS	3825	2,165	1,369	1,264	2,664	1,400	2,664	0	2,664	0	0	0	0
<b>Subtotal: PARK POLICY AND PROGRAMS DIVISION</b>		<b>2,165</b>	<b>1,369</b>	<b>1,264</b>	<b>2,664</b>	<b>1,400</b>	<b>2,664</b>	<b>0</b>	<b>2,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AREA MANAGEMENT</b>	<b>3900</b>												
RECREATION PROGRAMS	3905	17,471	17,287	16,308	15,682	-626	15,552	130	15,682	0	0	0	0
AREA 1	3910	0	0	0	0	0	0	0	0	0	0	0	0
AREA 3	3920	2	0	0	0	0	0	0	0	0	0	0	0
AREA 7	3940	1	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: AREA MANAGEMENT</b>		<b>17,474</b>	<b>17,287</b>	<b>16,308</b>	<b>15,682</b>	<b>-626</b>	<b>15,552</b>	<b>130</b>	<b>15,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS DIVISION</b>	<b>4500</b>												
SITE MANAGEMENT	4510	0	-1	0	0	0	0	0	0	0	0	0	0
STAGECRAFT	4540	123	116	94	94	0	94	0	94	0	0	0	0
WAREHOUSE	4550	336	346	309	372	63	372	0	372	0	0	0	0
PERMIT SERVICES	4570	424	464	573	566	-8	566	0	566	0	0	0	0
FOOD AND NUTRITION SERVICES	4580	1,364	727	3,394	2,191	-1,203	641	0	641	0	0	0	1,550
SUPPORT SERVICES	4595	742	834	749	809	60	779	29	809	0	0	0	0
PARK MONITORS	4596	1,079	1,295	772	1,328	556	1,298	29	1,328	0	0	0	0
		0	45	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: OPERATIONS DIVISION</b>		<b>4,069</b>	<b>3,826</b>	<b>5,891</b>	<b>5,359</b>	<b>-532</b>	<b>3,751</b>	<b>58</b>	<b>3,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>
<b>SAFE OFFICE</b>	<b>4600</b>												
SAFE OFFICE - RISK MANAGEMENT	4605	0	0	0	2,869	2,869	2,869	0	2,869	0	0	0	0

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Activity**

Schedule  
**30-PBB**

Department of Parks and Recreation Name	HAO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
<b>Subtotal: SAFE OFFICE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,869</b>	<b>2,869</b>	<b>2,869</b>	<b>0</b>	<b>2,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Parks and Recreation</b>		<b>57,441</b>	<b>53,150</b>	<b>60,939</b>	<b>71,783</b>	<b>10,844</b>	<b>61,156</b>	<b>2,059</b>	<b>63,215</b>	<b>6,036</b>	<b>0</b>	<b>0</b>	<b>2,533</b>

FY 2022 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

Table with 26 columns and 15 rows for Agency Management. Columns include Comptroller Source Group, General Funds, Federal Funds, Private Funds, Enterprise Funds and Other, Intra-District Funds, and Gross Funds. Rows list various programs like 0011, 0012, 0013, 0014, 0015, 0020, 0031, 0040, 0041, 0070 and subtotals for PS and NPS.

100F Agency Financial Operations

Table with 26 columns and 15 rows for Agency Financial Operations. Columns include Comptroller Source Group, General Funds, Federal Funds, Private Funds, Enterprise Funds and Other, Intra-District Funds, and Gross Funds. Rows list programs 0011, 0013, 0014, 0020, 0040, 0070 and subtotals for PS and NPS.

2500 Office Of The Director

Table with 26 columns and 15 rows for Office Of The Director. Columns include Comptroller Source Group, General Funds, Federal Funds, Private Funds, Enterprise Funds and Other, Intra-District Funds, and Gross Funds. Rows list programs 0011, 0012, 0013, 0014, 0015, 0020, 0040, 0041 and subtotals for PS and NPS.

3600 Programs Division

Table with 26 columns and 7 rows for Programs Division. Columns include Comptroller Source Group, General Funds, Federal Funds, Private Funds, Enterprise Funds and Other, Intra-District Funds, and Gross Funds. Rows list programs 0011, 0012, 0013, 0014, 0015 and a subtotal for PS.



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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
<b>Total 3900</b>	17,456	17,287	16,308	15,682	-626	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	13	0	0	0	0	17,474	17,287	16,308	15,682	-626	
<b>4500 Operations Division</b>																															
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0011	2,062	2,328	2,151	2,526	375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	2,110	2,328	2,151	2,526	375	
0012	7	61	85	154	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	94	375	197	-178	127	155	461	351	-110	
0013	63	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	63	98	0	0	0
0014	619	703	561	686	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	8	94	50	-44	642	710	656	737	81	
0015	51	34	20	15	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	34	20	15	-5	
<b>Subtotal: PS</b>	2,803	3,215	2,818	3,381	563	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	111	470	247	-222	2,993	3,326	3,288	3,629	341	
0020	51	53	68	59	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	23	20	0	-20	58	76	87	59	-28	
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	
0040	0	0	24	28	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	29	29	29	0	12	29	53	57	4	
0041	12	6	658	289	-369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	904	322	1,707	1,274	-433	915	328	2,365	1,563	-802	
0070	85	44	90	51	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	22	7	0	-7	90	66	97	51	-47	
<b>Subtotal: NPS</b>	148	103	840	428	-412	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	927	396	1,763	1,303	-460	1,075	500	2,603	1,731	-872	
<b>Total 4500</b>	2,951	3,318	3,659	3,809	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,118	507	2,232	1,550	-682	4,069	3,826	5,891	5,359	-532	
<b>4600 Safe Office</b>																															
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0020	0	0	0	710	710	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710	710	
0041	0	0	0	1,449	1,449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,449	1,449	
0070	0	0	0	710	710	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710	710		
<b>Subtotal: NPS</b>	0	0	0	2,869	2,869	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,869	2,869	
<b>Total 4600</b>	0	0	0	2,869	2,869	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,869	2,869	
<b>Total budget</b>	55,691	51,819	57,691	63,215	5,524	0	0	0	6,036	6,036	13	0	0	0	0	0	0	0	0	0	1,737	1,332	3,247	2,533	-715	57,441	53,150	60,939	71,783	10,844	

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,098	3,465	3,709	3,688	-21	0	0	0	0	0	0	0	0	0	0	3,098	3,465	3,709	3,688	-21
0012	180	84	193	108	-86	0	0	0	0	0	0	0	0	0	0	180	84	193	108	-86
0013	20	26	0	0	0	0	0	0	0	0	0	0	0	0	0	20	26	0	0	0
0014	809	889	979	972	-8	0	0	0	0	0	0	0	0	0	0	809	889	979	972	-8
0015	105	73	50	0	-50	0	0	0	0	0	0	0	0	0	0	105	73	50	0	-50
<b>Subtotal: PS</b>	<b>4,212</b>	<b>4,537</b>	<b>4,931</b>	<b>4,767</b>	<b>-164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,212</b>	<b>4,537</b>	<b>4,931</b>	<b>4,767</b>	<b>-164</b>
0020	56	114	156	245	89	0	0	0	0	0	50	36	41	27	-14	106	150	197	272	75
0031	4	63	83	83	0	0	0	0	0	0	0	0	0	0	0	4	63	83	83	0
0040	605	481	816	783	-33	0	0	0	0	0	146	36	53	31	-21	750	517	869	814	-55
0041	232	366	353	533	180	0	0	0	0	0	208	29	211	188	-22	440	395	564	721	158
0070	2	29	0	1	1	0	0	0	0	0	72	20	72	72	0	74	48	72	73	1
<b>Subtotal: NPS</b>	<b>899</b>	<b>1,053</b>	<b>1,409</b>	<b>1,645</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476</b>	<b>120</b>	<b>376</b>	<b>318</b>	<b>-58</b>	<b>1,374</b>	<b>1,173</b>	<b>1,785</b>	<b>1,964</b>	<b>179</b>
<b>Total 1000</b>	<b>5,110</b>	<b>5,591</b>	<b>6,340</b>	<b>6,413</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476</b>	<b>120</b>	<b>376</b>	<b>318</b>	<b>-58</b>	<b>5,586</b>	<b>5,711</b>	<b>6,716</b>	<b>6,731</b>	<b>15</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	484	535	539	549	10	0	0	0	0	0	0	0	0	0	0	484	535	539	549	10
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	147	140	135	141	5	0	0	0	0	0	0	0	0	0	0	147	140	135	141	5
<b>Subtotal: PS</b>	<b>631</b>	<b>676</b>	<b>675</b>	<b>690</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>631</b>	<b>676</b>	<b>675</b>	<b>690</b>	<b>15</b>
0020	1	0	4	1	-2	0	0	0	0	0	0	0	0	0	0	1	0	4	1	-2
0040	5	0	8	8	0	0	0	0	0	0	0	0	0	0	0	5	0	8	8	0
0070	1	0	1	3	2	0	0	0	0	0	0	0	0	0	0	1	0	1	3	2
<b>Subtotal: NPS</b>	<b>7</b>	<b>0</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>0</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>Total 100F</b>	<b>637</b>	<b>676</b>	<b>687</b>	<b>702</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>637</b>	<b>676</b>	<b>687</b>	<b>702</b>	<b>15</b>

**2500 Office Of The Director**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,500	1,747	2,031	1,563	-468	0	0	0	0	0	0	0	0	0	0	1,500	1,747	2,031	1,563	-468
0012	81	0	0	164	164	0	0	0	0	0	0	0	0	0	0	81	0	0	164	164
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	332	364	464	444	-20	0	0	0	0	0	0	0	0	0	0	332	364	464	444	-20
0015	20	1	0	0	0	0	0	0	0	0	0	0	0	0	0	20	1	0	0	0
<b>Subtotal: PS</b>	<b>1,934</b>	<b>2,118</b>	<b>2,495</b>	<b>2,171</b>	<b>-324</b>	<b>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>1,934</b>	<b>2,118</b>	<b>2,495</b>	<b>2,171</b>	<b>-324</b>
0020	8	4	7	7	0	0	0	0	0	0	1	0	0	0	0	9	5	7	7	0

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	16	4	9	9	0	0	0	0	0	0	12	-1	0	0	0	28	3	9	9	0
0041	267	252	54	54	0	0	0	0	0	0	5	0	0	0	0	271	252	54	54	0
<b>Subtotal: NPS</b>	291	260	69	69	0	0	0	0	0	0	18	-1	0	0	0	308	260	69	69	0
<b>Total 2500</b>	2,225	2,379	2,564	2,240	-324	0	0	0	0	0	18	-1	0	0	0	2,243	2,378	2,564	2,240	-324

**3600 Programs Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	11,699	12,403	11,648	13,090	1,442	0	0	0	0	0	0	0	0	0	0	11,699	12,403	11,648	13,090	1,442
0012	4,193	2,207	6,535	5,463	-1,072	0	0	0	0	0	0	0	0	0	0	4,193	2,207	6,535	5,463	-1,072
0013	378	299	85	85	0	0	0	0	0	0	0	0	0	0	0	378	299	85	85	0
0014	3,409	3,512	4,461	4,493	31	0	0	0	0	0	0	0	0	0	0	3,409	3,512	4,461	4,493	31
0015	613	45	38	150	112	0	0	0	0	0	0	0	0	0	0	613	45	38	150	112
<b>Subtotal: PS</b>	20,291	18,467	22,768	23,281	513	0	0	0	0	0	0	0	0	0	0	20,291	18,467	22,768	23,281	513
0020	456	638	128	209	81	0	0	0	0	0	488	220	519	466	-54	944	857	648	675	27
0034	0	0	67	342	276	0	0	0	0	0	0	0	0	0	0	0	0	67	342	276
0040	192	48	112	112	0	0	0	0	0	0	73	33	122	88	-34	264	81	235	201	-34
0041	1,328	482	677	862	185	0	0	0	0	0	592	263	1,064	709	-355	1,920	745	1,741	1,571	-170
0050	0	-1	0	507	507	0	0	0	0	0	6	-2	14	10	-4	6	-4	14	517	503
0070	318	324	149	899	750	0	0	0	0	0	426	77	354	277	-77	745	401	503	1,177	673
<b>Subtotal: NPS</b>	2,294	1,491	1,134	2,932	1,799	0	0	0	0	0	1,585	590	2,074	1,551	-524	3,879	2,080	3,208	4,483	1,275
<b>Total 3600</b>	22,585	19,957	23,902	26,213	2,312	0	0	0	0	0	1,585	590	2,074	1,551	-524	24,170	20,547	25,976	27,764	1,788

**3700 Partnerships And Development Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	334	422	399	586	187	0	0	0	0	0	0	0	0	0	0	334	422	399	586	187
0012	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0
0013	8	6	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	0	0	0
0014	98	101	100	150	50	0	0	0	0	0	0	0	0	0	0	98	101	100	150	50
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>	466	530	499	736	237	0	0	0	0	0	0	0	0	0	0	466	530	499	736	237
0020	5	1	6	6	0	0	0	0	0	0	0	0	0	0	0	5	1	6	6	0
0040	5	2	5	5	0	0	0	0	0	0	0	0	0	0	0	5	2	5	5	0
0041	5	0	6	6	0	0	0	0	0	0	2	0	2	1	-1	7	0	9	8	-1
<b>Subtotal: NPS</b>	15	3	17	17	0	0	0	0	0	0	2	0	2	1	-1	17	3	19	18	-1
<b>Total 3700</b>	481	533	516	752	237	0	0	0	0	0	2	0	2	1	-1	483	533	518	754	236

**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	408	408	0	0	0	0	0	0	0	0	0	0	0	0	0	408	408
0014	0	0	0	105	105	0	0	0	0	0	0	0	0	0	0	0	0	0	105	105
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513</b>	<b>513</b>	<b>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>513</b>	<b>513</b>
0020	0	0	0	0	0	0	0	0	0	0	17	12	0	0	0	17	12	0	0	0
0040	0	5	0	375	375	0	0	0	0	0	8	4	0	0	0	8	9	0	375	375
0041	2,096	1,351	64	1,626	1,562	0	0	0	0	0	0	-3	0	0	0	2,096	1,347	64	1,626	1,562
0050	0	0	1,200	150	-1,050	0	0	0	0	0	0	0	0	0	0	0	0	1,200	150	-1,050
0070	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0	43	0	0	0	0
<b>Subtotal: NPS</b>	<b>2,096</b>	<b>1,355</b>	<b>1,264</b>	<b>2,151</b>	<b>887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,165</b>	<b>1,369</b>	<b>1,264</b>	<b>2,151</b>	<b>887</b>
<b>Total 3800</b>	<b>2,096</b>	<b>1,355</b>	<b>1,264</b>	<b>2,664</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,165</b>	<b>1,369</b>	<b>1,264</b>	<b>2,664</b>	<b>1,400</b>

**3900 Area Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	11,253	11,618	10,822	10,321	-501	0	0	0	0	0	0	0	0	0	0	11,253	11,618	10,822	10,321	-501
0012	960	752	733	483	-250	0	0	0	0	0	0	0	0	0	0	960	752	733	483	-250
0013	396	288	50	50	0	0	0	0	0	0	0	0	0	0	0	396	288	50	50	0
0014	3,181	3,333	2,919	2,793	-126	0	0	0	0	0	0	0	0	0	0	3,181	3,333	2,919	2,793	-126
0015	58	70	30	81	51	0	0	0	0	0	0	0	0	0	0	58	70	30	81	51
<b>Subtotal: PS</b>	<b>15,848</b>	<b>16,061</b>	<b>14,553</b>	<b>13,727</b>	<b>-826</b>	<b>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>15,848</b>	<b>16,061</b>	<b>14,553</b>	<b>13,727</b>	<b>-826</b>
0020	34	70	34	115	81	0	0	0	0	0	46	9	73	45	-27	80	79	106	160	54
0034	0	0	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197	0
0040	16	3	4	184	180	0	0	0	0	0	0	1	0	0	0	16	4	4	184	180
0041	1,209	1,120	976	976	0	0	0	0	0	0	24	14	154	85	-69	1,233	1,134	1,130	1,061	-69
0050	0	0	235	235	0	0	0	0	0	0	0	0	0	0	0	0	0	235	235	0
0070	279	9	72	117	45	0	0	0	0	0	0	0	10	0	-10	279	9	82	117	35
<b>Subtotal: NPS</b>	<b>1,537</b>	<b>1,202</b>	<b>1,519</b>	<b>1,825</b>	<b>306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>24</b>	<b>236</b>	<b>130</b>	<b>-106</b>	<b>1,608</b>	<b>1,226</b>	<b>1,755</b>	<b>1,955</b>	<b>200</b>
<b>Total 3900</b>	<b>17,385</b>	<b>17,263</b>	<b>16,072</b>	<b>15,552</b>	<b>-520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>24</b>	<b>236</b>	<b>130</b>	<b>-106</b>	<b>17,456</b>	<b>17,287</b>	<b>16,308</b>	<b>15,682</b>	<b>-626</b>

**4500 Operations Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,062	2,328	2,151	2,526	375	0	0	0	0	0	0	0	0	0	0	2,062	2,328	2,151	2,526	375
0012	7	61	85	154	68	0	0	0	0	0	0	0	0	0	0	7	61	85	154	68
0013	63	89	0	0	0	0	0	0	0	0	0	0	0	0	0	63	89	0	0	0
0014	619	703	561	686	125	0	0	0	0	0	0	0	0	0	0	619	703	561	686	125
0015	51	34	20	15	-5	0	0	0	0	0	0	0	0	0	0	51	34	20	15	-5
<b>Subtotal: PS</b>	<b>2,803</b>	<b>3,215</b>	<b>2,818</b>	<b>3,381</b>	<b>563</b>	<b>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>2,803</b>	<b>3,215</b>	<b>2,818</b>	<b>3,381</b>	<b>563</b>
0020	5	34	14	14	0	0	0	0	0	0	46	19	53	45	-9	51	53	68	59	-9
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	0	0	24	28	4	0	0	0	0	0	0	0	0	0	0	0	0	24	28	4
0041	12	6	658	289	-369	0	0	0	0	0	0	0	0	0	12	6	658	289	-369	
0070	28	39	37	37	0	0	0	0	0	0	57	5	53	14	-39	85	44	90	51	-39
<b>Subtotal: NPS</b>	45	80	734	370	-365	0	0	0	0	0	103	24	106	58	-48	148	103	840	428	-412
<b>Total 4500</b>	2,848	3,294	3,553	3,751	199	0	0	0	0	0	103	24	106	58	-48	2,951	3,318	3,659	3,809	151

**4600 Safe Office**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0020	0	0	0	710	710	0	0	0	0	0	0	0	0	0	0	0	0	0	710	710
0041	0	0	0	1,449	1,449	0	0	0	0	0	0	0	0	0	0	0	0	0	1,449	1,449
0070	0	0	0	710	710	0	0	0	0	0	0	0	0	0	0	0	0	0	710	710
<b>Subtotal: NPS</b>	0	0	0	2,869	2,869	0	0	0	0	0	0	0	0	0	0	0	0	0	2,869	2,869
<b>Total 4600</b>	0	0	0	2,869	2,869	0	0	0	0	0	0	0	0	0	0	0	0	0	2,869	2,869
<b>Total budget</b>	53,369	51,048	54,896	61,156	6,260	0	0	0	0	0	2,322	770	2,795	2,059	-736	55,691	51,819	57,691	63,215	5,524

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**Program Summary by  
Comptroller Source Group**

Schedule  
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**HA0 Department of Parks and Recreation**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	30,431	32,518	31,299	32,731	1,432	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	30,479	32,518	31,299	32,731	1,432
0012	5,447	3,104	7,546	6,372	-1,175	0	0	0	2,695	2,695	0	0	0	0	0	0	0	0	0	0	570	713	1,055	874	-181	6,017	3,817	8,601	9,941	1,339
0013	865	714	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	0	0	0	875	730	135	135	0
0014	8,594	9,042	9,620	9,782	162	0	0	0	473	473	0	0	0	0	0	0	0	0	0	0	59	56	265	224	-41	8,653	9,098	9,885	10,479	594
0015	848	225	138	246	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	2	5	5	0	867	227	144	251	107
<b>Subtotal: PS</b>	<b>46,185</b>	<b>45,603</b>	<b>48,739</b>	<b>49,266</b>	<b>527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,168</b>	<b>3,168</b>	<b>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>705</b>	<b>787</b>	<b>1,325</b>	<b>1,103</b>	<b>-222</b>	<b>46,890</b>	<b>46,390</b>	<b>50,064</b>	<b>53,536</b>	<b>3,473</b>
0020	1,213	1,157	1,035	1,891	856	0	0	0	789	789	9	0	0	0	0	0	0	0	0	0	11	43	49	13	-37	1,233	1,200	1,084	2,692	1,608
0031	4	63	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	63	84	84	0
0034	0	0	264	540	276	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	264	540	276
0040	1,077	617	1,153	1,623	470	0	0	0	464	464	0	0	0	0	0	0	0	0	0	0	13	29	29	29	0	1,090	646	1,182	2,116	934
0041	5,979	3,880	4,219	6,779	2,560	0	0	0	1,444	1,444	0	0	0	0	0	0	0	0	0	0	1,003	410	1,821	1,388	-433	6,982	4,291	6,040	9,612	3,571
0050	6	-4	1,449	902	-547	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	-4	1,449	902	-547
0070	1,227	502	749	2,131	1,382	0	0	0	172	172	5	0	0	0	0	0	0	0	0	0	5	63	23	0	-23	1,236	565	772	2,302	1,531
<b>Subtotal: NPS</b>	<b>9,506</b>	<b>6,215</b>	<b>8,952</b>	<b>13,949</b>	<b>4,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,868</b>	<b>2,868</b>	<b>13</b>	<b>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>1,031</b>	<b>545</b>	<b>1,923</b>	<b>1,430</b>	<b>-493</b>	<b>10,551</b>	<b>6,760</b>	<b>10,875</b>	<b>18,247</b>	<b>7,372</b>
<b>Total budget</b>	<b>55,691</b>	<b>51,819</b>	<b>57,691</b>	<b>63,215</b>	<b>5,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,036</b>	<b>6,036</b>	<b>13</b>	<b>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>1,737</b>	<b>1,332</b>	<b>3,247</b>	<b>2,533</b>	<b>-715</b>	<b>57,441</b>	<b>53,150</b>	<b>60,939</b>	<b>71,783</b>	<b>10,844</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	211	174	214	225	11	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	12	20	27	28	0	223	194	242	303	61
0011	454	523	563	566	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	454	523	563	566	4
<b>Total FTEs</b>	<b>664</b>	<b>698</b>	<b>777</b>	<b>791</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>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>12</b>	<b>20</b>	<b>27</b>	<b>28</b>	<b>0</b>	<b>676</b>	<b>717</b>	<b>804</b>	<b>869</b>	<b>64</b>

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	30,431	32,518	31,299	32,731	1,432	0	0	0	0	0	0	0	0	0	0	30,431	32,518	31,299	32,731	1,432
0012	5,447	3,104	7,546	6,372	-1,175	0	0	0	0	0	0	0	0	0	0	5,447	3,104	7,546	6,372	-1,175
0013	865	714	135	135	0	0	0	0	0	0	0	0	0	0	0	865	714	135	135	0
0014	8,594	9,042	9,620	9,782	162	0	0	0	0	0	0	0	0	0	0	8,594	9,042	9,620	9,782	162
0015	848	225	138	246	108	0	0	0	0	0	0	0	0	0	0	848	225	138	246	108
<b>Subtotal: PS</b>	<b>46,185</b>	<b>45,603</b>	<b>48,739</b>	<b>49,266</b>	<b>527</b>	<b>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>46,185</b>	<b>45,603</b>	<b>48,739</b>	<b>49,266</b>	<b>527</b>	
0020	565	862	349	1,308	959	0	0	0	0	0	648	295	686	583	-103	1,213	1,157	1,035	1,891	856
0031	4	63	84	84	0	0	0	0	0	0	0	0	0	0	0	4	63	84	84	0
0034	0	0	264	540	276	0	0	0	0	0	0	0	0	0	0	0	0	264	540	276
0040	839	543	978	1,503	526	0	0	0	0	0	239	73	175	120	-55	1,077	617	1,153	1,623	470
0041	5,148	3,578	2,788	5,796	3,008	0	0	0	0	0	831	303	1,431	983	-448	5,979	3,880	4,219	6,779	2,560
0050	0	-1	1,435	892	-543	0	0	0	0	0	6	-2	14	10	-4	6	-4	1,449	902	-547
0070	628	401	260	1,768	1,508	0	0	0	0	0	598	102	489	363	-126	1,227	502	749	2,131	1,382
<b>Subtotal: NPS</b>	<b>7,184</b>	<b>5,445</b>	<b>6,157</b>	<b>11,890</b>	<b>5,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,322</b>	<b>770</b>	<b>2,795</b>	<b>2,059</b>	<b>-736</b>	<b>9,506</b>	<b>6,215</b>	<b>8,952</b>	<b>13,949</b>	<b>4,996</b>
<b>Total budget</b>	<b>53,369</b>	<b>51,048</b>	<b>54,896</b>	<b>61,156</b>	<b>6,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,322</b>	<b>770</b>	<b>2,795</b>	<b>2,059</b>	<b>-736</b>	<b>55,691</b>	<b>51,819</b>	<b>57,691</b>	<b>63,215</b>	<b>5,524</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	211	174	214	225	11	0	0	0	0	0	0	0	0	0	0	211	174	214	225	11
0011	454	523	563	566	4	0	0	0	0	0	0	0	0	0	0	454	523	563	566	4
<b>Total FTEs</b>	<b>664</b>	<b>698</b>	<b>777</b>	<b>791</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>664</b>	<b>698</b>	<b>777</b>	<b>791</b>	<b>14</b>

**FY 2022 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	\$59,209	789.30
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$1,947	2.00
<b>Subtotal: Local Fund</b>			<b>\$61,156</b>	<b>791.30</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0602	ENTERPRISE FUND ACCOUNT	\$2,059	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$2,059</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$63,215</b>	<b>791.30</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8158	ARPA - MUNICIPAL	\$6,036	50.00
<b>Subtotal: Federal Payments</b>			<b>\$6,036</b>	<b>50.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$6,036</b>	<b>50.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0709	TEAM D.C. PROJECT	\$342	5.18
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	\$1,550	5.40
	0763	DCPS-AQUATIC MGMT/OPRTNG SVCS AT SCHOOLS	\$640	17.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$2,533</b>	<b>27.58</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$2,533</b>	<b>27.58</b>
<b>Total: Department of Parks and Recreation</b>			<b>\$71,783</b>	<b>868.88</b>