

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>												
PERSONNEL	1010	870	957	1,019	437	-582	437	0	437	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	71	55	136	136	0	96	40	136	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	193	112	121	177	55	177	0	177	0	0	0	0
INFORMATION TECHNOLOGY	1040	654	886	1,049	1,007	-41	760	248	1,007	0	0	0	0
RISK MANAGEMENT	1055	441	947	482	458	-24	458	0	458	0	0	0	0
LEGAL	1060	331	379	361	368	8	368	0	368	0	0	0	0
FLEET MANAGEMENT	1070	1,770	1,857	1,955	1,813	-142	1,813	0	1,813	0	0	0	0
COMMUNICATIONS	1080	995	1,030	1,273	1,249	-23	949	31	979	270	0	0	0
CUSTOMER SERVICE	1085	264	310	208	212	4	212	0	212	0	0	0	0
LANGUAGE ACCESS	1087	123	98	128	107	-21	107	0	107	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>5,711</b>	<b>6,628</b>	<b>6,731</b>	<b>5,965</b>	<b>-766</b>	<b>5,376</b>	<b>318</b>	<b>5,695</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>												
AGENCY BUDGET OPERATIONS	110F	176	121	178	147	-31	147	0	147	0	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	320	318	307	319	12	319	0	319	0	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	180	192	217	224	7	224	0	224	0	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>676</b>	<b>631</b>	<b>702</b>	<b>689</b>	<b>-13</b>	<b>689</b>	<b>0</b>	<b>689</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	1,664	1,662	1,352	1,576	224	1,576	0	1,576	0	0	0	0
DATA AND ACCOUNTABILITY	2555	714	827	888	935	47	935	0	935	0	0	0	0
<b>Subtotal: OFFICE OF THE DIRECTOR</b>		<b>2,378</b>	<b>2,490</b>	<b>2,240</b>	<b>2,511</b>	<b>272</b>	<b>2,511</b>	<b>0</b>	<b>2,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAMS DIVISION</b>	<b>3600</b>												
SMALL PARKS - PROGRAMS	3601	95	125	164	167	2	165	2	167	0	0	0	0
COMMUNITY GARDENS - PROGRAMS	3602	207	246	768	775	7	770	4	775	0	0	0	0
RECREATIONAL SERVICES - COMM RECREATION	3605	0	0	0	10,616	10,616	10,616	0	10,616	0	0	0	0
RECREATION PROGRAMS	3606	-1	0	0	2,888	2,888	2,888	0	2,888	0	0	0	0
AQUATICS - PROGRAMS	3610	783	730	1,571	905	-666	758	147	905	0	0	0	0
AQUATICS-OPERATIONS	3611	8,075	8,694	8,390	8,002	-388	7,794	208	8,002	0	0	0	0
SPORTS, HEALTH AND FITNESS PROGRAMS	3616	3,009	2,733	3,498	3,586	88	3,126	461	3,586	0	0	0	0
SEASONAL CAMPS	3626	2,923	5,274	8,388	9,081	693	8,628	453	9,081	0	0	0	0
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	1,062	1,188	1,424	1,208	-215	1,182	26	1,208	0	0	0	0
OUT-OF-SCHOOL TIME PROGRAMS	3637	6	2	401	4,262	3,862	3,850	15	3,865	397	0	0	0
ROVING LEADERS PROGRAMS	3641	2,893	3,185	4,579	5,018	439	4,924	93	5,018	0	0	0	0

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Activity**

Schedule  
**30-PBB**

Department of Parks and Recreation Name	HAO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
TEENS PROGRAMS(AGES 13-18)	3642	695	718	3,787	421	-3,366	400	21	421	0	0	0	0
SENIOR SERVICES PROGRAM	3650	1,017	1,019	1,045	1,290	245	1,258	32	1,290	0	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	477	504	486	571	85	566	5	571	0	0	0	0
EVENTS	3657	7	97	67	67	0	0	67	67	0	0	0	0
ENVIRONMENT AND THE GREAT OUTDOORS	3658	123	116	216	201	-15	185	16	201	0	0	0	0
<b>Subtotal: PROGRAMS DIVISION</b>		<b>21,371</b>	<b>24,631</b>	<b>34,782</b>	<b>49,058</b>	<b>14,276</b>	<b>47,111</b>	<b>1,551</b>	<b>48,661</b>	<b>397</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PARTNERSHIPS AND DEVELOPMENT DIVISION</b>	<b>3700</b>												
PARTNERSHIPS AND VOLUNTEERS	3710	462	435	389	469	80	467	1	469	0	0	0	0
DONATIONS AND GRANTS	3720	71	180	198	206	8	206	0	206	0	0	0	0
BUSINESS DEVELOPMENT	3730	-1	0	167	175	8	175	0	175	0	0	0	0
<b>Subtotal: PARTNERSHIPS AND DEVELOPMENT DIVISION</b>		<b>533</b>	<b>615</b>	<b>754</b>	<b>850</b>	<b>96</b>	<b>848</b>	<b>1</b>	<b>850</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	1,369	1,378	2,664	2,618	-46	2,618	0	2,618	0	0	0	0
<b>Subtotal: PARK POLICY AND PROGRAMS DIVISION</b>		<b>1,369</b>	<b>1,378</b>	<b>2,664</b>	<b>2,618</b>	<b>-46</b>	<b>2,618</b>	<b>0</b>	<b>2,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AREA MANAGEMENT</b>	<b>3900</b>												
RECREATION PROGRAMS	3905	17,287	17,703	15,682	18,125	2,443	17,995	130	18,125	0	0	0	0
AREA 1	3910	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: AREA MANAGEMENT</b>		<b>17,287</b>	<b>17,703</b>	<b>15,682</b>	<b>18,125</b>	<b>2,443</b>	<b>17,995</b>	<b>130</b>	<b>18,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS DIVISION</b>	<b>4500</b>												
SITE MANAGEMENT	4510	-1	0	0	480	480	480	0	480	0	0	0	0
STAGECRAFT	4540	116	121	94	97	3	97	0	97	0	0	0	0
WAREHOUSE	4550	346	471	372	488	115	488	0	488	0	0	0	0
PERMIT SERVICES	4570	464	522	566	607	42	607	0	607	0	0	0	0
FOOD AND NUTRITION SERVICES	4580	727	1,504	2,191	491	-1,701	491	0	491	0	0	0	0
SUPPORT SERVICES	4595	834	873	809	837	28	808	29	837	0	0	0	0
PARK MONITORS	4596	1,295	1,184	1,328	1,519	192	1,519	0	1,519	0	0	0	0
		45	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: OPERATIONS DIVISION</b>		<b>3,826</b>	<b>4,674</b>	<b>5,359</b>	<b>4,519</b>	<b>-841</b>	<b>4,489</b>	<b>29</b>	<b>4,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SAFE OFFICE</b>	<b>4600</b>												
SAFE OFFICE - RISK MANAGEMENT	4605	0	0	2,869	809	-2,060	809	0	809	0	0	0	0
SAFE OFFICE - PARK RANGERS	4610	0	0	0	41	41	12	29	41	0	0	0	0
<b>Subtotal: SAFE OFFICE</b>		<b>0</b>	<b>0</b>	<b>2,869</b>	<b>850</b>	<b>-2,019</b>	<b>821</b>	<b>29</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Activity**

Schedule  
**30-PBB**

Department of Parks and Recreation Name	HAO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
<b>Total: Department of Parks and Recreation</b>		<b>53,150</b>	<b>58,749</b>	<b>71,783</b>	<b>85,185</b>	<b>13,402</b>	<b>82,459</b>	<b>2,059</b>	<b>84,518</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2023 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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,465	3,706	3,688	3,066	-621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,465	3,706	3,688	3,066	-621
0012	84	148	108	232	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	148	108	232	124
0013	26	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	23	0	0	0
0014	889	944	972	802	-169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	889	944	972	802	-169
0015	73	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	110	0	0	0
<b>Subtotal: PS</b>	<b>4,537</b>	<b>4,930</b>	<b>4,767</b>	<b>4,101</b>	<b>-667</b>	<b>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>4,537</b>	<b>4,930</b>	<b>4,767</b>	<b>4,101</b>	<b>-667</b>
0020	150	605	272	143	-129	0	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	605	272	233	-39
0031	63	5	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	5	83	83	0
0040	517	427	814	747	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	517	427	814	747	-67
0041	395	466	721	498	-224	0	0	0	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	395	466	721	678	-44
0050	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0070	48	195	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	195	73	73	0
<b>Subtotal: N/PS</b>	<b>1,173</b>	<b>1,698</b>	<b>1,964</b>	<b>1,594</b>	<b>-370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>270</b>	<b>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>1,173</b>	<b>1,698</b>	<b>1,964</b>	<b>1,864</b>	<b>-100</b>
<b>Total 1000</b>	<b>5,711</b>	<b>6,628</b>	<b>6,731</b>	<b>5,695</b>	<b>-1,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>270</b>	<b>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>5,711</b>	<b>6,628</b>	<b>6,731</b>	<b>5,965</b>	<b>-766</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	535	498	549	540	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	535	498	549	540	-9
0013	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	140	115	141	137	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	115	141	137	-3
<b>Subtotal: PS</b>	<b>676</b>	<b>630</b>	<b>690</b>	<b>677</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>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>676</b>	<b>630</b>	<b>690</b>	<b>677</b>	<b>-13</b>
0020	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	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	
<b>Subtotal: N/PS</b>	<b>0</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>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>12</b>	<b>12</b>	<b>0</b>	
<b>Total 100F</b>	<b>676</b>	<b>631</b>	<b>702</b>	<b>689</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>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>676</b>	<b>631</b>	<b>702</b>	<b>689</b>	<b>-13</b>

**2500 Office Of The Director**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,747	1,888	1,563	1,484	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,747	1,888	1,563	1,484	-78
0012	0	157	164	375	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	164	375	210
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0014	364	395	444	472	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	364	395	444	472	28
0015	1	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0
<b>Subtotal: PS</b>	<b>2,118</b>	<b>2,449</b>	<b>2,171</b>	<b>2,331</b>	<b>161</b>	<b>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>2,118</b>	<b>2,449</b>	<b>2,171</b>	<b>2,331</b>	<b>161</b>
0020	5	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	7	7	0
0040	3	9	9	76	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	9	76	67
0041	252	26	54	97	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	26	54	97	44
<b>Subtotal: N/PS</b>	<b>260</b>	<b>40</b>	<b>69</b>	<b>180</b>	<b>111</b>	<b>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>260</b>	<b>40</b>	<b>69</b>	<b>180</b>	<b>111</b>
<b>Total 2500</b>	<b>2,378</b>	<b>2,490</b>	<b>2,240</b>	<b>2,511</b>	<b>272</b>	<b>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>2,378</b>	<b>2,490</b>	<b>2,240</b>	<b>2,511</b>	<b>272</b>

**3600 Programs Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0011	12,403	12,270	13,090	13,756	666	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0	12,403	12,295	13,090	13,756	666
0012	2,207	3,876	5,463	11,626	6,164	0	492	2,69																							

**FY 2023 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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
<b>Subtotal: PS</b>	18,467	20,462	23,281	32,016	8,735	0	532	3,168	0	-3,168	0	0	0	0	0	0	0	0	0	0	675	814	856	0	-856	19,142	21,808	27,304	32,016	4,712
0020	857	698	675	1,447	772	0	192	789	43	-745	0	0	0	0	0	0	0	0	0	0	20	11	13	0	-13	877	901	1,476	1,490	14
0034	0	0	342	342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	342	0
0040	81	83	201	664	464	0	0	464	0	-464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	83	664	664	0
0041	745	710	1,571	8,616	7,044	0	482	1,444	258	-1,187	0	0	0	0	0	0	0	0	0	0	88	61	114	0	-114	833	1,253	3,130	8,873	5,743
0050	-4	0	517	4,430	3,913	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	517	4,430	3,913
0070	401	466	1,177	1,146	-30	0	116	172	97	-75	0	0	0	0	0	0	0	0	0	0	41	3	0	0	0	442	585	1,348	1,243	-105
<b>Subtotal: N/PS</b>	2,080	1,957	4,483	16,645	12,162	0	790	2,868	397	-2,471	0	0	0	0	0	0	0	0	0	0	149	76	127	0	-127	2,229	2,822	7,478	17,043	9,565
<b>Total 3600</b>	20,547	22,418	27,764	48,661	20,897	0	1,322	6,036	397	-5,638	0	0	0	0	0	0	0	0	0	0	824	890	983	0	-983	21,371	24,631	34,782	49,058	14,276

**3700 Partnerships And Development Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	422	516	586	663	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	422	516	586	663	77
0013	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	0	0	0
0014	101	90	150	168	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	90	150	168	18
0015	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	0	0
<b>Subtotal: PS</b>	530	612	736	831	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	530	612	736	831	96
0020	1	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	6	6	0
0040	2	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	5	5	0
0041	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
<b>Subtotal: N/PS</b>	3	2	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	18	18	0
<b>Total 3700</b>	533	615	754	850	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	533	615	754	850	96

**3800 Park Policy And Programs Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	408	422	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	408	422	14
0014	0	0	105	107	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	107	3
<b>Subtotal: PS</b>	0	0	513	529	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	513	529	17
0020	12	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	10	0	0	0
0040	9	0	375	0	-375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	375	0	-375
0041	1,347	168	1,626	1,689	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,347	168	1,626	1,689	63
0050	0	1,200	150	400	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,200	150	400	250
<b>Subtotal: N/PS</b>	1,369	1,378	2,151	2,089	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,369	1,378	2,151	2,089	-62
<b>Total 3800</b>	1,369	1,378	2,664	2,618	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,369	1,378	2,664	2,618	-46

**3900 Area Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	11,618	11,586	10,321	11,976	1,656	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,618	11,586	10,321	11,976	1,656
0012	752	806	483	728	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	752	806	483	728	245
0013	288	132	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288	132	50	50	0
0014	3,333	3,382	2,793	3,227	434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,333	3,382	2,793	3,227	434
0015	70	207	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	207	81	81	0
<b>Subtotal: PS</b>	16,061	16,113	13,727	16,062	2,335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,061	16,113	13,727	16,062	2,335
0020	79	85	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	85	160	160	0
0034	0	0	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197	0
0040	4	23	184	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	23	184	184	0
0041	1,134	1,178	1,061	1,061	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,134	1,178	1,061	1,061	0
0050	0	235	235	235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	235	0	
0070	9	69	117	226	108	0	0	0	0</																					

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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**4500 Operations Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0011	2,328	2,318	2,526	3,298	772	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0	0	2,328	2,394	2,526	3,298	772
0012	61	58	154	109	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	215	197	0	-197	155	274	351	109	-242	
0013	89	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	98	84	0	0	0	
0014	703	650	686	870	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	45	50	0	-50	710	695	737	870	133	
0015	34	77	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	34	78	15	15	0	
<b>Subtotal: PS</b>	<b>3,215</b>	<b>3,188</b>	<b>3,381</b>	<b>4,292</b>	<b>910</b>	<b>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>111</b>	<b>337</b>	<b>247</b>	<b>0</b>	<b>-247</b>	<b>3,326</b>	<b>3,525</b>	<b>3,629</b>	<b>4,292</b>	<b>663</b>	
0020	53	59	59	44	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	9	0	0	0	76	69	59	44	-15	
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	2	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	15	29	0	-29	29	16	57	28	-29	
0041	6	336	289	129	-160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	639	1,274	0	-1,274	328	975	1,563	129	-1,434	
0070	44	81	51	25	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	7	0	0	0	66	88	51	25	-26	
<b>Subtotal: NPS</b>	<b>103</b>	<b>478</b>	<b>428</b>	<b>227</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396</b>	<b>671</b>	<b>1,303</b>	<b>0</b>	<b>-1,303</b>	<b>500</b>	<b>1,149</b>	<b>1,731</b>	<b>227</b>	<b>-1,504</b>	
<b>Total 4500</b>	<b>3,318</b>	<b>3,666</b>	<b>3,809</b>	<b>4,519</b>	<b>709</b>	<b>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>507</b>	<b>1,008</b>	<b>1,550</b>	<b>0</b>	<b>-1,550</b>	<b>3,826</b>	<b>4,674</b>	<b>5,359</b>	<b>4,519</b>	<b>-841</b>	

**4600 Safe Office**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0020	0	0	710	624	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710	624	-86
0041	0	0	1,449	212	-1,237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,449	212	-1,237
0070	0	0	710	14	-696	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710	14	-696	
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>2,869</b>	<b>850</b>	<b>-2,019</b>	<b>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>2,869</b>	<b>850</b>	<b>-2,019</b>	
<b>Total 4600</b>	<b>0</b>	<b>0</b>	<b>2,869</b>	<b>850</b>	<b>-2,019</b>	<b>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>2,869</b>	<b>850</b>	<b>-2,019</b>	
<b>Total budget</b>	<b>51,819</b>	<b>55,529</b>	<b>63,215</b>	<b>84,518</b>	<b>21,303</b>	<b>0</b>	<b>1,322</b>	<b>6,036</b>	<b>667</b>	<b>-5,368</b>	<b>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>1,332</b>	<b>1,898</b>	<b>2,533</b>	<b>0</b>	<b>-2,533</b>	<b>53,150</b>	<b>58,749</b>	<b>71,783</b>	<b>85,185</b>	<b>13,402</b>

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**HA0 Department of Parks and Recreation**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,465	3,706	3,688	3,066	-621	0	0	0	0	0	0	0	0	0	0	3,465	3,706	3,688	3,066	-621
0012	84	148	108	232	124	0	0	0	0	0	0	0	0	0	84	148	108	232	124	
0013	26	23	0	0	0	0	0	0	0	0	0	0	0	0	26	23	0	0	0	
0014	889	944	972	802	-169	0	0	0	0	0	0	0	0	0	889	944	972	802	-169	
0015	73	110	0	0	0	0	0	0	0	0	0	0	0	0	73	110	0	0	0	
<b>Subtotal: PS</b>	<b>4,537</b>	<b>4,930</b>	<b>4,767</b>	<b>4,101</b>	<b>-667</b>	<b>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>4,537</b>	<b>4,930</b>	<b>4,767</b>	<b>4,101</b>	<b>-667</b>	
0020	114	243	245	117	-129	0	0	0	0	0	36	362	27	27	0	150	605	272	143	-129
0031	63	5	83	83	0	0	0	0	0	0	0	0	0	0	63	5	83	83	0	
0040	481	384	783	716	-67	0	0	0	0	0	36	43	31	31	0	517	427	814	747	-67
0041	366	306	533	310	-224	0	0	0	0	0	29	160	188	188	0	395	466	721	498	-224
0050	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0070	29	1	1	1	0	0	0	0	0	0	20	195	72	72	0	48	195	73	73	0
<b>Subtotal: NPS</b>	<b>1,053</b>	<b>938</b>	<b>1,645</b>	<b>1,276</b>	<b>-370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>759</b>	<b>318</b>	<b>318</b>	<b>0</b>	<b>1,173</b>	<b>1,698</b>	<b>1,964</b>	<b>1,594</b>	<b>-370</b>
<b>Total 1000</b>	<b>5,591</b>	<b>5,869</b>	<b>6,413</b>	<b>5,376</b>	<b>-1,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>759</b>	<b>318</b>	<b>318</b>	<b>0</b>	<b>5,711</b>	<b>6,628</b>	<b>6,731</b>	<b>5,695</b>	<b>-1,036</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	535	498	549	540	-9	0	0	0	0	0	0	0	0	0	535	498	549	540	-9	
0013	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
0014	140	115	141	137	-3	0	0	0	0	0	0	0	0	0	140	115	141	137	-3	
<b>Subtotal: PS</b>	<b>676</b>	<b>630</b>	<b>690</b>	<b>677</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>676</b>	<b>630</b>	<b>690</b>	<b>677</b>	<b>-13</b>	
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	
<b>Subtotal: NPS</b>	<b>0</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>0</b>	<b>12</b>	<b>12</b>	<b>0</b>	
<b>Total 100F</b>	<b>676</b>	<b>631</b>	<b>702</b>	<b>689</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>676</b>	<b>631</b>	<b>702</b>	<b>689</b>	<b>-13</b>	

**2500 Office Of The Director**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,747	1,888	1,563	1,484	-78	0	0	0	0	0	0	0	0	0	1,747	1,888	1,563	1,484	-78	
0012	0	157	164	375	210	0	0	0	0	0	0	0	0	0	0	157	164	375	210	
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	
0014	364	395	444	472	28	0	0	0	0	0	0	0	0	0	364	395	444	472	28	
0015	1	10	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0	
<b>Subtotal: PS</b>	<b>2,118</b>	<b>2,449</b>	<b>2,171</b>	<b>2,331</b>	<b>161</b>	<b>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>2,118</b>	<b>2,449</b>	<b>2,171</b>	<b>2,331</b>	<b>161</b>	

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0020	4	5	7	7	0	0	0	0	0	0	0	0	0	0	0	5	5	7	7	0
0040	4	9	9	76	67	0	0	0	0	0	-1	0	0	0	0	3	9	9	76	67
0041	252	26	54	97	44	0	0	0	0	0	0	0	0	0	0	252	26	54	97	44
<b>Subtotal: NPS</b>	260	40	69	180	111	0	0	0	0	0	-1	0	0	0	0	260	40	69	180	111
<b>Total 2500</b>	2,379	2,490	2,240	2,511	272	0	0	0	0	0	-1	0	0	0	0	2,378	2,490	2,240	2,511	272

**3600 Programs Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	12,403	12,270	13,090	13,756	666	0	0	0	0	0	0	0	0	0	0	12,403	12,270	13,090	13,756	666
0012	2,207	3,876	5,463	11,626	6,164	0	0	0	0	0	0	0	0	0	0	2,207	3,876	5,463	11,626	6,164
0013	299	224	85	85	0	0	0	0	0	0	0	0	0	0	0	299	224	85	85	0
0014	3,512	3,612	4,493	6,346	1,853	0	0	0	0	0	0	0	0	0	0	3,512	3,612	4,493	6,346	1,853
0015	45	480	150	202	52	0	0	0	0	0	0	0	0	0	0	45	480	150	202	52
<b>Subtotal: PS</b>	18,467	20,462	23,281	32,016	8,735	0	0	0	0	0	0	0	0	0	0	18,467	20,462	23,281	32,016	8,735
0020	638	339	209	981	772	0	0	0	0	0	220	359	466	466	0	857	698	675	1,447	772
0034	0	0	342	342	0	0	0	0	0	0	0	0	0	0	0	0	0	342	342	0
0040	48	23	112	576	464	0	0	0	0	0	33	60	88	88	0	81	83	201	664	464
0041	482	504	862	7,906	7,044	0	0	0	0	0	263	205	709	709	0	745	710	1,571	8,616	7,044
0050	-1	0	507	4,420	3,913	0	0	0	0	0	-2	0	10	10	0	-4	0	517	4,430	3,913
0070	324	302	899	869	-30	0	0	0	0	0	77	164	277	277	0	401	466	1,177	1,146	-30
<b>Subtotal: NPS</b>	1,491	1,169	2,932	15,095	12,162	0	0	0	0	0	590	787	1,551	1,551	0	2,080	1,957	4,483	16,645	12,162
<b>Total 3600</b>	19,957	21,631	26,213	47,111	20,897	0	0	0	0	0	590	787	1,551	1,551	0	20,547	22,418	27,764	48,661	20,897

**3700 Partnerships And Development Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	422	516	586	663	77	0	0	0	0	0	0	0	0	0	0	422	516	586	663	77
0013	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	0	0	0
0014	101	90	150	168	18	0	0	0	0	0	0	0	0	0	0	101	90	150	168	18
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
<b>Subtotal: PS</b>	530	612	736	831	96	0	0	0	0	0	0	0	0	0	0	530	612	736	831	96
0020	1	0	6	6	0	0	0	0	0	0	0	0	0	0	0	1	0	6	6	0
0040	2	2	5	5	0	0	0	0	0	0	0	0	0	0	0	2	2	5	5	0
0041	0	0	6	6	0	0	0	0	0	0	0	0	1	1	0	0	0	8	8	0
<b>Subtotal: NPS</b>	3	2	17	17	0	0	0	0	0	0	0	0	1	1	0	3	2	18	18	0
<b>Total 3700</b>	533	615	752	848	96	0	0	0	0	0	0	0	1	1	0	533	615	754	850	96

**3800 Park Policy And Programs Division**

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2023 Approved Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	408	422	14	0	0	0	0	0	0	0	0	0	0	0	0	408	422	14
0014	0	0	105	107	3	0	0	0	0	0	0	0	0	0	0	0	0	105	107	3
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>513</b>	<b>529</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>0</b>	<b>513</b>	<b>529</b>	<b>17</b>	
0020	0	10	0	0	0	0	0	0	0	0	12	0	0	0	0	12	10	0	0	0
0040	5	0	375	0	-375	0	0	0	0	0	4	0	0	0	0	9	0	375	0	-375
0041	1,351	4	1,626	1,689	63	0	0	0	0	0	-3	164	0	0	0	1,347	168	1,626	1,689	63
0050	0	1,200	150	400	250	0	0	0	0	0	0	0	0	0	0	0	1,200	150	400	250
<b>Subtotal: NPS</b>	<b>1,355</b>	<b>1,214</b>	<b>2,151</b>	<b>2,089</b>	<b>-62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,369</b>	<b>1,378</b>	<b>2,151</b>	<b>2,089</b>	<b>-62</b>
<b>Total 3800</b>	<b>1,355</b>	<b>1,214</b>	<b>2,664</b>	<b>2,618</b>	<b>-46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,369</b>	<b>1,378</b>	<b>2,664</b>	<b>2,618</b>	<b>-46</b>

**3900 Area Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	11,618	11,586	10,321	11,976	1,656	0	0	0	0	0	0	0	0	0	0	11,618	11,586	10,321	11,976	1,656
0012	752	806	483	728	245	0	0	0	0	0	0	0	0	0	0	752	806	483	728	245
0013	288	132	50	50	0	0	0	0	0	0	0	0	0	0	0	288	132	50	50	0
0014	3,333	3,382	2,793	3,227	434	0	0	0	0	0	0	0	0	0	0	3,333	3,382	2,793	3,227	434
0015	70	207	81	81	0	0	0	0	0	0	0	0	0	0	0	70	207	81	81	0
<b>Subtotal: PS</b>	<b>16,061</b>	<b>16,113</b>	<b>13,727</b>	<b>16,062</b>	<b>2,335</b>	<b>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>16,061</b>	<b>16,113</b>	<b>13,727</b>	<b>16,062</b>	<b>2,335</b>
0020	70	60	115	115	0	0	0	0	0	0	9	26	45	45	0	79	85	160	160	0
0034	0	0	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197	0
0040	3	17	184	184	0	0	0	0	0	0	1	6	0	0	0	4	23	184	184	0
0041	1,120	1,096	976	976	0	0	0	0	0	0	14	81	85	85	0	1,134	1,178	1,061	1,061	0
0050	0	235	235	235	0	0	0	0	0	0	0	0	0	0	0	0	235	235	235	0
0070	9	64	117	226	108	0	0	0	0	0	0	5	0	0	0	9	69	117	226	108
<b>Subtotal: NPS</b>	<b>1,202</b>	<b>1,471</b>	<b>1,825</b>	<b>1,933</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>118</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>1,226</b>	<b>1,590</b>	<b>1,955</b>	<b>2,063</b>	<b>108</b>
<b>Total 3900</b>	<b>17,263</b>	<b>17,584</b>	<b>15,552</b>	<b>17,995</b>	<b>2,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>118</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>17,287</b>	<b>17,703</b>	<b>15,682</b>	<b>18,125</b>	<b>2,443</b>

**4500 Operations Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,328	2,318	2,526	3,298	772	0	0	0	0	0	0	0	0	0	0	2,328	2,318	2,526	3,298	772
0012	61	58	154	109	-45	0	0	0	0	0	0	0	0	0	0	61	58	154	109	-45
0013	89	84	0	0	0	0	0	0	0	0	0	0	0	0	0	89	84	0	0	0
0014	703	650	686	870	184	0	0	0	0	0	0	0	0	0	0	703	650	686	870	184
0015	34	77	15	15	0	0	0	0	0	0	0	0	0	0	0	34	77	15	15	0
<b>Subtotal: PS</b>	<b>3,215</b>	<b>3,188</b>	<b>3,381</b>	<b>4,292</b>	<b>910</b>	<b>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>3,215</b>	<b>3,188</b>	<b>3,381</b>	<b>4,292</b>	<b>910</b>
0020	34	26	14	14	0	0	0	0	0	0	19	33	45	29	-15	53	59	59	44	-15
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	2	28	28	0	0	0	0	0	0	0	0	0	0	0	0	2	28	28	0

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0041	6	336	289	129	-160	0	0	0	0	0	0	0	0	0	0	6	336	289	129	-160
0070	39	61	37	25	-12	0	0	0	0	0	5	20	14	0	-14	44	81	51	25	-26
<b>Subtotal: NPS</b>	80	425	370	198	-172	0	0	0	0	0	24	53	58	29	-29	103	478	428	227	-201
<b>Total 4500</b>	3,294	3,613	3,751	4,489	738	0	0	0	0	0	24	53	58	29	-29	3,318	3,666	3,809	4,519	709

**4600 Safe Office**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0020	0	0	710	609	-102	0	0	0	0	0	0	0	0	15	15	0	0	710	624	-86
0041	0	0	1,449	200	-1,249	0	0	0	0	0	0	0	0	12	12	0	0	1,449	212	-1,237
0070	0	0	710	12	-698	0	0	0	0	0	0	0	0	2	2	0	0	710	14	-696
<b>Subtotal: NPS</b>	0	0	2,869	821	-2,048	0	0	0	0	0	0	0	0	29	29	0	0	2,869	850	-2,019
<b>Total 4600</b>	0	0	2,869	821	-2,048	0	0	0	0	0	0	0	0	29	29	0	0	2,869	850	-2,019
<b>Total budget</b>	51,048	53,647	61,156	82,459	21,303	0	0	0	0	0	770	1,882	2,059	2,059	0	51,819	55,529	63,215	84,518	21,303

**FY 2023 Approved 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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	32,518	32,782	32,731	35,206	2,476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,518	32,884	32,731	35,206	2,476
0012	3,104	5,045	6,372	13,070	6,698	0	492	2,695	0	-2,695	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	713	896	874	0	-874
0013	714	485	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	24	0	0	0
0014	9,042	9,187	9,782	12,130	2,348	0	38	473	0	-473	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	105	224	0	-224
0015	225	885	246	298	52	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	24	5	0	-5
<b>Subtotal: PS</b>	<b>45,603</b>	<b>48,385</b>	<b>49,266</b>	<b>60,839</b>	<b>11,574</b>	<b>0</b>	<b>532</b>	<b>3,168</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>787</b>	<b>1,151</b>	<b>1,103</b>	<b>0</b>	<b>-1,103</b>
0020	1,157	1,463	1,891	2,432	541	0	192	789	133	-655	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	20	13	0	-13
0031	63	5	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	540	540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	617	546	1,623	1,712	89	0	0	464	0	-464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	15	29	0	-29
0041	3,880	2,884	6,779	12,309	5,530	0	482	1,444	438	-1,007	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	701	1,388	0	-1,388
0050	-4	1,435	902	5,115	4,213	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
0070	502	811	2,131	1,487	-644	0	116	172	97	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	11	0	0	0
<b>Subtotal: NPS</b>	<b>6,215</b>	<b>7,144</b>	<b>13,949</b>	<b>23,678</b>	<b>9,729</b>	<b>0</b>	<b>790</b>	<b>2,868</b>	<b>667</b>	<b>-2,201</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545</b>	<b>746</b>	<b>1,430</b>	<b>0</b>	<b>-1,430</b>
<b>Total budget</b>	<b>51,819</b>	<b>55,529</b>	<b>63,215</b>	<b>84,518</b>	<b>21,303</b>	<b>0</b>	<b>1,322</b>	<b>6,036</b>	<b>667</b>	<b>-5,368</b>	<b>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>1,332</b>	<b>1,898</b>	<b>2,533</b>	<b>0</b>	<b>-2,533</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	174	186	225	433	208	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	20	29	28	0	-28	194	215	303	433	130
0011	523	489	566	578	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	523	489	566	578	12
<b>Total FTEs</b>	<b>698</b>	<b>675</b>	<b>791</b>	<b>1,011</b>	<b>219</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</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>20</b>	<b>29</b>	<b>28</b>	<b>0</b>	<b>-28</b>	<b>717</b>	<b>704</b>	<b>869</b>	<b>1,011</b>	<b>142</b>

**FY 2023 Approved Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**HAO Department of Parks and Recreation**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	32,518	32,782	32,731	35,206	2,476	0	0	0	0	0	0	0	0	0	0	32,518	32,782	32,731	35,206	2,476
0012	3,104	5,045	6,372	13,070	6,698	0	0	0	0	0	0	0	0	0	0	3,104	5,045	6,372	13,070	6,698
0013	714	485	135	135	0	0	0	0	0	0	0	0	0	0	0	714	485	135	135	0
0014	9,042	9,187	9,782	12,130	2,348	0	0	0	0	0	0	0	0	0	0	9,042	9,187	9,782	12,130	2,348
0015	225	885	246	298	52	0	0	0	0	0	0	0	0	0	0	225	885	246	298	52
<b>Subtotal: PS</b>	<b>45,603</b>	<b>48,385</b>	<b>49,266</b>	<b>60,839</b>	<b>11,574</b>	<b>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>45,603</b>	<b>48,385</b>	<b>49,266</b>	<b>60,839</b>	<b>11,574</b>	
0020	862	684	1,308	1,849	541	0	0	0	0	0	295	779	583	583	0	1,157	1,463	1,891	2,432	541
0031	63	5	84	84	0	0	0	0	0	0	0	0	0	0	0	63	5	84	84	0
0034	0	0	540	540	0	0	0	0	0	0	0	0	0	0	0	0	0	540	540	0
0040	543	437	1,503	1,592	89	0	0	0	0	0	73	109	120	120	0	617	546	1,623	1,712	89
0041	3,578	2,273	5,796	11,314	5,518	0	0	0	0	0	303	611	983	995	12	3,880	2,884	6,779	12,309	5,530
0050	-1	1,435	892	5,105	4,213	0	0	0	0	0	-2	0	10	10	0	-4	1,435	902	5,115	4,213
0070	401	428	1,768	1,136	-632	0	0	0	0	0	102	383	363	351	-12	502	811	2,131	1,487	-644
<b>Subtotal: NPS</b>	<b>5,445</b>	<b>5,262</b>	<b>11,890</b>	<b>21,620</b>	<b>9,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>1,882</b>	<b>2,059</b>	<b>2,059</b>	<b>0</b>	<b>6,215</b>	<b>7,144</b>	<b>13,949</b>	<b>23,678</b>	<b>9,729</b>
<b>Total budget</b>	<b>51,048</b>	<b>53,647</b>	<b>61,156</b>	<b>82,459</b>	<b>21,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>1,882</b>	<b>2,059</b>	<b>2,059</b>	<b>0</b>	<b>51,819</b>	<b>55,529</b>	<b>63,215</b>	<b>84,518</b>	<b>21,303</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	174	186	225	433	208	0	0	0	0	0	0	0	0	0	0	174	186	225	433	208
0011	523	489	566	578	12	0	0	0	0	0	0	0	0	0	0	523	489	566	578	12
<b>Total FTEs</b>	<b>698</b>	<b>675</b>	<b>791</b>	<b>1,011</b>	<b>219</b>	<b>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>698</b>	<b>675</b>	<b>791</b>	<b>1,011</b>	<b>219</b>

**FY 2023 Approved Budget  
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*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**HA0 Department of Parks and Recreation**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$75,132	958.77
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$7,327	52.00
<b>Subtotal: Local Fund</b>			<b>\$82,459</b>	<b>1,010.77</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>\$84,518</b>	<b>1,010.77</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8156	ARPA - STATE	\$667	0.00
<b>Subtotal: Federal Payments</b>			<b>\$667</b>	<b>0.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$667</b>	<b>0.00</b>
<b>Total: Department of Parks and Recreation</b>			<b>\$85,185</b>	<b>1,010.77</b>