for the District of Columbia Government (Dollars in Thousands) Program Summary by Activity Schedule 30-PBB

| Department of Parks and Recreation Name | HA0 Code | FY 2012 Actual | FY 2013 Approved | FY 2014 Request | Change from FY 2013 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AGENCY MANAGEMENT PROGRAM | 1000 | | | | | | | | | | |
| PERSONNEL | 1010 | 422 | 439 | 514 | 75 | 514 | 0 | 514 | 0 | 0 | 0 |
| TRAINING & EMPLOYEE DEVELOPMENT | 1015 | 102 | 140 | 290 | 150 | 250 | 41 | 290 | 0 | 0 | 0 |
| CONTRACTING & PROCUREMENT | 1020 | 89 | 299 | 317 | 18 | 317 | 0 | 317 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY | 1040 | 593 | 564 | 545 | -19 | 545 | 0 | 545 | 0 | 0 | 0 |
| RISK MANAGEMENT | 1055 | 42 | 218 | 178 | -39 | 178 | 0 | 178 | 0 | 0 | 0 |
| FLEET MANAGEMENT | 1070 | 1,309 | 1,244 | 1,330 | 87 | 1,330 | 0 | 1,330 | 0 | 0 | 0 |
| COMMUNICATIONS | 1080 | 104 | 227 | 293 | 66 | 243 | 50 | 293 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 114 | 186 | 96 | -90 | 96 | 0 | 96 | 0 | 0 | 0 |
| LANGUAGE ACCESS | 1087 | 0 | 5 | 5 | 0 | 5 | 0 | 5 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 0 | 72 | 0 | -72 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT PROGRAM | | 2,776 | 3,395 | 3,570 | 175 | 3,480 | 91 | 3,570 | 0 | 0 | 0 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | |
| AGENCY BUDGET OPERATIONS | 110F | 121 | 127 | 130 | 3 | 130 | 0 | 130 | 0 | 0 | 0 |
| AGENCY ACCOUNTING OPERATIONS | 120F | 232 | 223 | 225 | 2 | 225 | 0 | 225 | 0 | 0 | 0 |
| AGENCY FISCAL OFFICER OPERATIONS | 130F | 141 | 161 | 163 | 2 | 163 | 0 | 163 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 494 | 511 | 518 | 7 | 518 | 0 | 518 | 0 | 0 | 0 |
| AGENCY SUPPORT | 2400 | | | | | | | | | | |
| DIRECTOR'S OFFICE | 2410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: AGENCY SUPPORT | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF THE DIRECTOR | 2500 | | | | | | | | | | |
| DIRECTOR'S OFFICE | 2511 | 430 | 544 | 550 | 6 | 550 | 0 | 550 | 0 | 0 | 0 |
| COMMUNITY RELATIONS | 2533 | 97 | 4 | 1 | -3 | 1 | 0 | 1 | 0 | 0 | 0 |
| DATA & ACCOUNTABILITY | 2555 | 68 | 0 | 64 | 64 | 64 | 0 | 64 | 0 | 0 | 0 |
| Subtotal: OFFICE OF THE DIRECTOR | | 595 | 548 | 615 | 67 | 615 | 0 | 615 | 0 | 0 | 0 |
| RECREATIONAL PROGRAMS | 3400 | | | | | | | | | | |
| URBAN CAMPS (SUMMER OPERATIONS) | 3450 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: RECREATIONAL PROGRAMS | | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROGRAMS DIVISION | 3600 | | | | | | | | | | |
| RECREATIONAL SERVICES - COMM RECREATION | 3605 | 10,542 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

for the District of Columbia Government (Dollars in Thousands) Program Summary by Activity Schedule 30-PBB

| Department of Parks and Recreation Name | HA0 Code | FY 2012 Actual | FY 2013 Approved | FY 2014 Request | Change from FY 2013 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| RECREATION PROGRAMS | 3606 | 0 | 2,205 | 2,348 | 143 | 1,768 | 580 | 2,348 | 0 | 0 | 0 |
| AQUATICS - PROGRAMS | 3610 | 427 | 784 | 958 | 174 | 943 | 15 | 958 | 0 | 0 | 0 |
| AQUATICS-OPERATIONS | 3611 | 0 | 4,040 | 4,236 | 196 | 4,178 | 58 | 4,236 | 0 | 0 | 0 |
| SPORTS, HEALTH & FITNESS - ORGANIZED | 3615 | 1,353 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SPORTS, HEALTH & FITNESS PROGRAMS | 3616 | 0 | 1,850 | 3,304 | 1,453 | 2,602 | 702 | 3,304 | 0 | 0 | 0 |
| YOUTH DEVELOPMENT - ROVING LEADERS | 3620 | 2,288 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| URBAN CAMPS | 3625 | 3,162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SEASONAL CAMPS | 3626 | 0 | 2,978 | 2,916 | -62 | 2,534 | 382 | 2,916 | 0 | 0 | 0 |
| COOPERATIVE PLAY (AGES 3-5) | 3630 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EARLY CHILDHOOD PROGRAMS (AGES 3-5) | 3631 | 0 | 458 | 651 | 193 | 624 | 27 | 651 | 0 | 0 | 0 |
| MIDDLE CHILDHOOD PROGRAMS (AGES 6-12) | 3636 | 0 | 15 | 20 | 5 | 20 | 0 | 20 | 0 | 0 | 0 |
| TEEN PROGRAMS | 3640 | 405 | 3,211 | 3,341 | 130 | 3,041 | 0 | 3,041 | 0 | 0 | 300 |
| ADULT PROGRAMS | 3645 | 0 | 0 | 256 | 256 | 216 | 40 | 256 | 0 | 0 | 0 |
| SENIOR SERVICES PROGRAM | 3650 | 989 | 1,054 | 1,212 | 159 | 1,168 | 44 | 1,212 | 0 | 0 | 0 |
| THERAPEUTIC RECREATION PROGRAM | 3655 | 465 | 493 | 550 | 57 | 547 | 2 | 550 | 0 | 0 | 0 |
| NUTRITIONAL SERVICES PROGRAM | 3660 | 1,906 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WARD MANAGEMENT | 3661 | 0 | 491 | 1,142 | 652 | 1,132 | 10 | 1,142 | 0 | 0 | 0 |
| COMMUNITY RECREATION - WARD 1 | 3665 | 0 | 724 | 469 | -255 | 454 | 15 | 469 | 0 | 0 | 0 |
| COMMUNITY RECREATION - WARD 2 | 3670 | 0 | 590 | 483 | -107 | 476 | 7 | 483 | 0 | 0 | 0 |
| COMMUNITY RECREATION - WARD 3 | 3675 | 0 | 911 | 779 | -132 | 770 | 9 | 779 | 0 | 0 | 0 |
| COMMUNITY RECREATION - WARD 4 | 3680 | 0 | 1,620 | 1,318 | -303 | 1,303 | 14 | 1,318 | 0 | 0 | 0 |
| COMMUNITY RECREATION - WARD 5 | 3685 | 0 | 1,913 | 1,616 | -296 | 1,597 | 19 | 1,616 | 0 | 0 | 0 |
| COMMUNITY RECREATION - WARD 6 | 3690 | 0 | 1,115 | 1,084 | -32 | 1,074 | 10 | 1,084 | 0 | 0 | 0 |
| COMMUNITY RECREATION - WARD 7 | 3695 | 0 | 1,955 | 1,744 | -211 | 1,731 | 13 | 1,744 | 0 | 0 | 0 |
| COMMUNITY RECREATION - WARD 8 | 3699 | 0 | 1,909 | 867 | -1,042 | 857 | 10 | 867 | 0 | 0 | 0 |
| Subtotal: PROGRAMS DIVISION | | 21,563 | 28,315 | 29,293 | 977 | 27,036 | 1,956 | 28,993 | 0 | 0 | 300 |
| PARTNERSHIPS & DEVELOPMENT DIVISION | 3700 | | | | | | | | | | |
| PARTNERSHIPS & VOLUNTEERS | 3710 | 0 | 212 | 194 | -18 | 194 | 0 | 194 | 0 | 0 | 0 |
| DONATIONS AND GRANTS | 3720 | 0 | 158 | 54 | -104 | 54 | 0 | 54 | 0 | 0 | 0 |
| BUSINESS DEVELOPMENT | 3730 | 0 | 248 | 246 | -2 | 246 | 0 | 246 | 0 | 0 | 0 |

for the District of Columbia Government (Dollars in Thousands) Program Summary by Activity Schedule 30-PBB

| Department of Parks and Recreation Name | HA0 Code | FY 2012 Actual | FY 2013 Approved | FY 2014 Request | Change from FY 2013 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Subtotal: PARTNERSHIPS & DEVELOPMENT DIVISION | | 0 | 618 | 494 | -124 | 494 | 0 | 494 | 0 | 0 | 0 |
| PARK POLICY AND PROGRAMS DIVISION | 3800 | | | | | | | | | | |
| SMALL PARKS PROGRAMS | 3805 | 0 | 121 | 122 | 0 | 122 | 0 | 122 | 0 | 0 | 0 |
| COMMUNITY GARDENS PROGRAMS | 3810 | 0 | 172 | 172 | 0 | 172 | 0 | 172 | 0 | 0 | 0 |
| SUSTAINABILITY PROGRAMS | 3815 | 0 | 0 | 55 | 55 | 55 | 0 | 55 | 0 | 0 | 0 |
| Subtotal: PARK POLICY AND PROGRAMS DIVISION | | 0 | 293 | 348 | 55 | 348 | 0 | 348 | 0 | 0 | 0 |
| OPERATIONS DIVISION | 4500 | | | | | | | | | | |
| SITE MANAGEMENT | 4510 | 4,962 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AQUATICS - OPERATIONS | 4520 | 3,172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARK RANGERS | 4530 | 654 | 683 | 0 | -683 | 0 | 0 | 0 | 0 | 0 | 0 |
| STAGECRAFT | 4540 | 773 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WAREHOUSE | 4550 | 218 | 180 | 0 | -180 | 0 | 0 | 0 | 0 | 0 | 0 |
| ATHLETIC FIELDS | 4560 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PERMIT SERVICES | 4570 | 177 | 391 | 544 | 154 | 413 | 131 | 544 | 0 | 0 | 0 |
| FOOD & NUTRITION SERVICES | 4580 | 0 | 2,180 | 2,185 | 6 | 210 | 0 | 210 | 0 | 0 | 1,975 |
| FACILITIES | 4585 | 0 | 197 | 0 | -197 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLANNING CAPITAL PROJECTS | 4590 | 0 | 308 | 312 | 4 | 310 | 2 | 312 | 0 | 0 | 0 |
| SUPPORT SERVICES | 4595 | 0 | 522 | 810 | 288 | 790 | 20 | 810 | 0 | 0 | 0 |
| PARK MONITORS | 4596 | 0 | 0 | 636 | 636 | 636 | 0 | 636 | 0 | 0 | 0 |
| Subtotal: OPERATIONS DIVISION | | 9,959 | 4,461 | 4,488 | 27 | 2,360 | 153 | 2,513 | 0 | 0 | 1,975 |
| PARK & FACILITY MANAGEMENT | 5400 | | | | | | | | | | |
| FACILITY MANAGEMENT ADMINISTRATION | 5411 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PARK & FACILITY MANAGEMENT | | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FACILITIES MAINTENANCE DIVISION | 5500 | | | | | | | | | | |
| PARK AND FACILITIES - TRADE | 5540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: FACILITIES MAINTENANCE DIVISION | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Department of Parks and Recreation | | 35,387 | 38,141 | 39,325 | 1,184 | 34,850 | 2,200 | 37,050 | 0 | 0 | 2,275 |

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 Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 1,228 | 1,824 | 1,843 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,228 | 1,824 | 1,843 | 19 |
| 0012 | 160 | 197 | 181 | -16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 197 | 181 | -16 |
| 0013 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 0 | 0 | 0 |
| 0014 | 362 | 539 | 524 | -15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 362 | 539 | 524 | -15 |
| 0015 | 46 | 40 | 50 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 40 | 50 | 10 |
| Subtotal: *PS* | 1,851 | 2,600 | 2,598 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,851 | 2,600 | 2,598 | -2 |
| 0020 | 22 | 45 | 49 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 45 | 49 | 4 |
| 0040 | 561 | 574 | 791 | 217 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 561 | 574 | 791 | 217 |
| 0041 | 114 | 49 | 5 | -43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114 | 49 | 5 | -43 |
| 0070 | 229 | 128 | 128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 229 | 128 | 128 | 0 |
| Subtotal: *NPS* | 926 | 795 | 973 | 178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 926 | 795 | 973 | 178 |
| Total 1000 | 2,776 | 3,395 | 3,570 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,776 | 3,395 | 3,570 | 175 |

### 100F Agency Financial Operations

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 389 | 386 | 394 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 389 | 386 | 394 | 8 |
| 0014 | 93 | 103 | 102 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93 | 103 | 102 | -1 |
| Subtotal: *PS* | 482 | 489 | 496 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 482 | 489 | 496 | 7 |
| 0020 | 7 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 7 | 0 |
| 0040 | 3 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 13 | 13 | 0 |
| 0070 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 0 |
| Subtotal: *NPS* | 12 | 22 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 22 | 22 | 0 |
| Total 100F | 494 | 511 | 518 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 494 | 511 | 518 | 7 |

### 2400 Agency Support

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: *PS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 2400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

### 2500 Office Of The Director

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 506 | 423 | 478 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 506 | 423 | 478 | 56 |
| 0012 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| 0014 | 77 | 113 | 124 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 113 | 124 | 11 |

(Dollars in Thousands)

| | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Comptroller Source Group | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: *PS* | 586 | 536 | 602 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 586 | 536 | 602 | 67 |
| 0020 | 5 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 8 | 8 | 0 |
| 0040 | 4 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 4 | 0 |
| Subtotal: *NPS* | 9 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 12 | 12 | 0 |
| Total 2500 | 595 | 548 | 615 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 595 | 548 | 615 | 67 |

3400 Recreational Programs

| | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Comptroller Source Group | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0012 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: *PS* | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Total 3400 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |

3600 Programs Division

| | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Comptroller Source Group | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 7,185 | 11,670 | 12,876 | 1,206 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,185 | 11,670 | 12,876 | 1,206 |
| 0012 | 5,899 | 7,909 | 7,497 | -413 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 172 | 163 | 163 | 0 | 6,087 | 8,072 | 7,659 | -413 |
| 0013 | 299 | 135 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 299 | 135 | 135 | 0 |
| 0014 | 2,736 | 4,772 | 4,864 | 91 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 13 | 42 | 42 | 0 | 2,751 | 4,815 | 4,906 | 91 |
| 0015 | 135 | 68 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 136 | 68 | 68 | 0 |
| 0099 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: *PS* | 16,254 | 24,555 | 25,440 | 885 | 0 | 0 | 0 | 0 | 17 | 0 | 0 | 0 | 186 | 205 | 205 | 0 | 16,457 | 24,760 | 25,645 | 885 |
| 0020 | 544 | 885 | 1,104 | 219 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 10 | 27 | 27 | 0 | 558 | 912 | 1,132 | 220 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 0040 | 265 | 91 | 159 | 68 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 0 | 4 | 9 | 9 | 0 | 280 | 100 | 168 | 68 |
| 0041 | 2,056 | 2,219 | 2,145 | -74 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 1,969 | 59 | 59 | 0 | 4,041 | 2,278 | 2,204 | -74 |
| 0070 | 208 | 265 | 145 | -121 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 224 | 265 | 145 | -121 |
| 0080 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 |
| Subtotal: *NPS* | 3,069 | 3,461 | 3,553 | 92 | 0 | 0 | 0 | 0 | 47 | 0 | 0 | 0 | 1,989 | 95 | 95 | 0 | 5,105 | 3,555 | 3,648 | 93 |
| Total 3600 | 19,323 | 28,015 | 28,993 | 977 | 0 | 0 | 0 | 0 | 64 | 0 | 0 | 0 | 2,175 | 300 | 300 | 0 | 21,563 | 28,315 | 29,293 | 977 |

3700 Partnerships & Development Division

| | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Comptroller Source Group | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 0 | 345 | 220 | -125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 345 | 220 | -125 |
| 0012 | 0 | 112 | 143 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112 | 143 | 31 |
| 0014 | 0 | 122 | 94 | -28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 94 | -28 |

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 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| Subtotal: *PS* | 0 | 580 | 458 | -121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 580 | 458 | -121 |
| 0020 | 0 | 9 | 6 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 6 | -3 |
| 0040 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 |
| 0041 | 0 | 24 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 24 | 0 |
| 0070 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 |
| Subtotal: *NPS* | 0 | 38 | 36 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 36 | -3 |
| Total 3700 | 0 | 618 | 494 | -124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 618 | 494 | -124 |

3800 Park Policy And Programs Division

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 0 | 233 | 193 | -39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 233 | 193 | -39 |
| 0012 | 0 | 0 | 83 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 83 |
| 0014 | 0 | 61 | 72 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 | 72 | 11 |
| Subtotal: *PS* | 0 | 293 | 348 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293 | 348 | 55 |
| Total 3800 | 0 | 293 | 348 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293 | 348 | 55 |

4500 Operations Division

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 4,782 | 1,689 | 1,586 | -103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,782 | 1,689 | 1,586 | -103 |
| 0012 | 2,356 | 169 | 183 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 69 | 0 | 2,356 | 239 | 252 | 14 |
| 0013 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 258 | 0 | 0 | 0 |
| 0014 | 1,667 | 495 | 458 | -37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 18 | 0 | 1,667 | 513 | 476 | -37 |
| 0015 | 71 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | -15 | 71 | 35 | 20 | -15 |
| 0099 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Subtotal: *PS* | 9,138 | 2,373 | 2,247 | -126 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102 | 87 | -15 | 9,138 | 2,476 | 2,334 | -141 |
| 0020 | 279 | 58 | 59 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 20 | 0 | 279 | 78 | 79 | 1 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | -5 | 0 | 5 | 0 | -5 |
| 0040 | 10 | 0 | 151 | 151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 15 | -3 | 10 | 18 | 166 | 148 |
| 0041 | 194 | 19 | 20 | 1 | 177 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 1,834 | 34 | 371 | 1,819 | 1,854 | 35 |
| 0070 | 160 | 36 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 19 | -11 | 160 | 66 | 55 | -11 |
| Subtotal: *NPS* | 643 | 113 | 266 | 153 | 177 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,873 | 1,888 | 15 | 820 | 1,985 | 2,154 | 168 |
| Total 4500 | 9,782 | 2,486 | 2,513 | 27 | 177 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,975 | 1,975 | 0 | 9,959 | 4,461 | 4,488 | 27 |

5400 Park & Facility Management

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0012 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40-PBB

| Comptroller Source Group | General Funds FY 2012 Actual | General Funds FY 2013 Appr | General Funds FY 2014 Req | General Funds Change vs 2013 | Federal Funds FY 2012 Actual | Federal Funds FY 2013 Appr | Federal Funds FY 2014 Req | Federal Funds Change vs 2013 | Private Funds FY 2012 Actual | Private Funds FY 2013 Appr | Private Funds FY 2014 Req | Private Funds Change vs 2013 | Intra-District Funds FY 2012 Actual | Intra-District Funds FY 2013 Appr | Intra-District Funds FY 2014 Req | Intra-District Funds Change vs 2013 | Gross Funds FY 2012 Actual | Gross Funds FY 2013 Appr | Gross Funds FY 2014 Req | Gross Funds Change vs 2013 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Subtotal: *PS* | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 |
| Total 5400 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 |

5500 Facilities Maintenance Division

| Comptroller Source Group | General Funds FY 2012 Actual | General Funds FY 2013 Appr | General Funds FY 2014 Req | General Funds Change vs 2013 | Federal Funds FY 2012 Actual | Federal Funds FY 2013 Appr | Federal Funds FY 2014 Req | Federal Funds Change vs 2013 | Private Funds FY 2012 Actual | Private Funds FY 2013 Appr | Private Funds FY 2014 Req | Private Funds Change vs 2013 | Intra-District Funds FY 2012 Actual | Intra-District Funds FY 2013 Appr | Intra-District Funds FY 2014 Req | Intra-District Funds Change vs 2013 | Gross Funds FY 2012 Actual | Gross Funds FY 2013 Appr | Gross Funds FY 2014 Req | Gross Funds Change vs 2013 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: *PS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 |
| 0080 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Subtotal: *NPS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 5500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total budget | 32,971 | 35,866 | 37,050 | 1,184 | 177 | 0 | 0 | 0 | 64 | 0 | 0 | 0 | 2,175 | 2,275 | 2,275 | 0 | 35,387 | 38,141 | 39,325 | 1,184 |

(Dollars in Thousands)

## HA0 Department of Parks and Recreation

### 1000 Agency Management Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 1,228 | 1,824 | 1,843 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,228 | 1,824 | 1,843 | 19 |
| 0012 | 160 | 197 | 181 | -16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 197 | 181 | -16 |
| 0013 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 0 | 0 | 0 |
| 0014 | 362 | 539 | 524 | -15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 362 | 539 | 524 | -15 |
| 0015 | 46 | 40 | 50 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 40 | 50 | 10 |
| Subtotal: *PS* | 1,851 | 2,600 | 2,598 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,851 | 2,600 | 2,598 | -2 |
| 0020 | 22 | 45 | 39 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 22 | 45 | 49 | 4 |
| 0040 | 561 | 574 | 710 | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 81 | 81 | 561 | 574 | 791 | 217 |
| 0041 | 114 | 49 | 5 | -43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114 | 49 | 5 | -43 |
| 0070 | 229 | 128 | 128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 229 | 128 | 128 | 0 |
| Subtotal: *NPS* | 926 | 795 | 882 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 91 | 91 | 926 | 795 | 973 | 178 |
| Total 1000 | 2,776 | 3,395 | 3,480 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 91 | 91 | 2,776 | 3,395 | 3,570 | 175 |

### 100F Agency Financial Operations

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 389 | 386 | 394 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 389 | 386 | 394 | 8 |
| 0014 | 93 | 103 | 102 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93 | 103 | 102 | -1 |
| Subtotal: *PS* | 482 | 489 | 496 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 482 | 489 | 496 | 7 |
| 0020 | 7 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 7 | 0 |
| 0040 | 3 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 13 | 13 | 0 |
| 0070 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 0 |
| Subtotal: *NPS* | 12 | 22 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 22 | 22 | 0 |
| Total 100F | 494 | 511 | 518 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 494 | 511 | 518 | 7 |

### 2400 Agency Support

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: *PS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 2400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

### 2500 Office Of The Director

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 506 | 423 | 478 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 506 | 423 | 478 | 56 |
| 0012 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| 0014 | 77 | 113 | 124 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 113 | 124 | 11 |

for the District of Columbia Government (Dollars in Thousands)

| | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Comptroller Source Group | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: *PS* | 586 | 536 | 602 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 586 | 536 | 602 | 67 |
| 0020 | 5 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 8 | 8 | 0 |
| 0040 | 4 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 4 | 0 |
| Subtotal: *NPS* | 9 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 12 | 12 | 0 |
| Total 2500 | 595 | 548 | 615 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 595 | 548 | 615 | 67 |

3400 Recreational Programs

| | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Comptroller Source Group | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: *PS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Total 3400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |

3600 Programs Division

| | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Comptroller Source Group | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 7,185 | 11,670 | 12,876 | 1,206 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,185 | 11,670 | 12,876 | 1,206 |
| 0012 | 5,899 | 7,909 | 7,497 | -413 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,899 | 7,909 | 7,497 | -413 |
| 0013 | 299 | 135 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 299 | 135 | 135 | 0 |
| 0014 | 2,736 | 4,772 | 4,864 | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,736 | 4,772 | 4,864 | 91 |
| 0015 | 135 | 68 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135 | 68 | 68 | 0 |
| 0099 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: *PS* | 16,254 | 24,555 | 25,440 | 885 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,254 | 24,555 | 25,440 | 885 |
| 0020 | 272 | 178 | 231 | 53 | 0 | 0 | 0 | 0 | 273 | 707 | 873 | 166 | 544 | 885 | 1,104 | 219 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 225 | 42 | 35 | -7 | 0 | 0 | 0 | 0 | 40 | 49 | 124 | 75 | 265 | 91 | 159 | 68 |
| 0041 | 1,258 | 1,373 | 1,267 | -106 | 0 | 0 | 0 | 0 | 798 | 846 | 878 | 32 | 2,056 | 2,219 | 2,145 | -74 |
| 0070 | 95 | 71 | 64 | -8 | 0 | 0 | 0 | 0 | 113 | 194 | 81 | -113 | 208 | 265 | 145 | -121 |
| 0080 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 |
| Subtotal: *NPS* | 1,846 | 1,664 | 1,597 | -67 | 0 | 0 | 0 | 0 | 1,224 | 1,796 | 1,956 | 160 | 3,069 | 3,461 | 3,553 | 92 |
| Total 3600 | 18,100 | 26,219 | 27,036 | 817 | 0 | 0 | 0 | 0 | 1,224 | 1,796 | 1,956 | 160 | 19,323 | 28,015 | 28,993 | 977 |

3700 Partnerships & Development Division

| | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Comptroller Source Group | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 0 | 345 | 220 | -125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 345 | 220 | -125 |
| 0012 | 0 | 112 | 143 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112 | 143 | 31 |
| 0014 | 0 | 122 | 94 | -28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 94 | -28 |

for the District of Columbia Government (Dollars in Thousands)

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| Subtotal: *PS* | 0 | 580 | 458 | -121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 580 | 458 | -121 |
| 0020 | 0 | 9 | 6 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 6 | -3 |
| 0040 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 |
| 0041 | 0 | 24 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 24 | 0 |
| 0070 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 |
| Subtotal: *NPS* | 0 | 38 | 36 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 36 | -3 |
| Total 3700 | 0 | 618 | 494 | -124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 618 | 494 | -124 |

3800 Park Policy And Programs Division

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 0 | 233 | 193 | -39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 233 | 193 | -39 |
| 0012 | 0 | 0 | 83 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 83 |
| 0014 | 0 | 61 | 72 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 | 72 | 11 |
| Subtotal: *PS* | 0 | 293 | 348 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293 | 348 | 55 |
| Total 3800 | 0 | 293 | 348 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293 | 348 | 55 |

4500 Operations Division

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 4,782 | 1,689 | 1,586 | -103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,782 | 1,689 | 1,586 | -103 |
| 0012 | 2,356 | 169 | 183 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,356 | 169 | 183 | 14 |
| 0013 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 258 | 0 | 0 | 0 |
| 0014 | 1,667 | 495 | 458 | -37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,667 | 495 | 458 | -37 |
| 0015 | 71 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71 | 20 | 20 | 0 |
| 0099 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Subtotal: *PS* | 9,138 | 2,373 | 2,247 | -126 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,138 | 2,373 | 2,247 | -126 |
| 0020 | 272 | 56 | 57 | 1 | 0 | 0 | 0 | 0 | 7 | 2 | 2 | 0 | 279 | 58 | 59 | 1 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151 | 151 | 10 | 0 | 151 | 151 |
| 0041 | 194 | 19 | 20 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 194 | 19 | 20 | 1 |
| 0070 | 160 | 36 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 36 | 36 | 0 |
| Subtotal: *NPS* | 636 | 110 | 113 | 2 | 0 | 0 | 0 | 0 | 7 | 2 | 153 | 151 | 643 | 113 | 266 | 153 |
| Total 4500 | 9,774 | 2,484 | 2,360 | -124 | 0 | 0 | 0 | 0 | 7 | 2 | 153 | 151 | 9,782 | 2,486 | 2,513 | 27 |

5400 Park & Facility Management

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 | -3 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

for the District of Columbia Government (Dollars in Thousands)

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| Subtotal: *PS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 | -3 | 0 | 0 | 0 |
| Total 5400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 | -3 | 0 | 0 | 0 |

5500 Facilities Maintenance Division

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: *PS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 |
| 0080 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Subtotal: *NPS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 5500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total budget | 31,739 | 34,067 | 34,850 | 783 | 0 | 0 | 0 | 0 | 1,231 | 1,799 | 2,200 | 401 | 32,971 | 35,866 | 37,050 | 1,184 |

*(Dollars in Thousands)*

## HA0 Department of Parks and Recreation

| | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Comptroller Source Group | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 14,090 | 16,569 | 17,591 | 1,022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,090 | 16,569 | 17,591 | 1,022 |
| 0012 | 8,417 | 8,388 | 8,087 | -301 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 172 | 232 | 232 | 0 | 8,605 | 8,620 | 8,319 | -301 |
| 0013 | 612 | 135 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 612 | 135 | 135 | 0 |
| 0014 | 4,937 | 6,205 | 6,238 | 33 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 13 | 61 | 60 | 0 | 4,951 | 6,266 | 6,298 | 32 |
| 0015 | 252 | 128 | 138 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 15 | 0 | -15 | 253 | 144 | 138 | -5 |
| 0099 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Subtotal: *PS* | 28,311 | 31,425 | 32,190 | 764 | 0 | 0 | 0 | 0 | 17 | 0 | 0 | 0 | 186 | 308 | 292 | -15 | 28,515 | 31,733 | 32,482 | 749 |
| 0020 | 858 | 1,011 | 1,233 | 222 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 10 | 47 | 47 | 0 | 872 | 1,058 | 1,280 | 222 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | -5 | 5 | 5 | 0 | -5 |
| 0040 | 843 | 685 | 1,121 | 436 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 0 | 4 | 27 | 24 | -3 | 859 | 712 | 1,145 | 433 |
| 0041 | 2,361 | 2,311 | 2,194 | -117 | 177 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 1,969 | 1,859 | 1,892 | 34 | 4,523 | 4,169 | 4,086 | -83 |
| 0070 | 598 | 433 | 313 | -121 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 0 | 30 | 19 | -11 | 614 | 463 | 332 | -131 |
| Subtotal: *NPS* | 4,659 | 4,441 | 4,861 | 420 | 177 | 0 | 0 | 0 | 47 | 0 | 0 | 0 | 1,989 | 1,967 | 1,983 | 15 | 6,873 | 6,408 | 6,844 | 436 |
| Total budget | 32,971 | 35,866 | 37,050 | 1,184 | 177 | 0 | 0 | 0 | 64 | 0 | 0 | 0 | 2,175 | 2,275 | 2,275 | 0 | 35,387 | 38,141 | 39,325 | 1,184 |

## Full Time Employees (FTEs)

| | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Comptroller Source Group | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 261 | 337 | 379 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 261 | 337 | 379 | 42 |
| 0012 | 222 | 168 | 164 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 7 | 7 | 0 | 228 | 175 | 171 | -4 |
| Total FTEs | 483 | 505 | 544 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 7 | 7 | 0 | 489 | 512 | 550 | 38 |

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 41G

## HA0 Department of Parks and Recreation

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 14,090 | 16,569 | 17,591 | 1,022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,090 | 16,569 | 17,591 | 1,022 |
| 0012 | 8,417 | 8,388 | 8,087 | -301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,417 | 8,388 | 8,087 | -301 |
| 0013 | 612 | 135 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 612 | 135 | 135 | 0 |
| 0014 | 4,937 | 6,205 | 6,238 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,937 | 6,205 | 6,238 | 33 |
| 0015 | 252 | 128 | 138 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 252 | 128 | 138 | 10 |
| 0099 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Subtotal: *PS* | 28,311 | 31,425 | 32,190 | 764 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,311 | 31,425 | 32,190 | 764 |
| 0020 | 578 | 302 | 348 | 46 | 0 | 0 | 0 | 0 | 280 | 709 | 885 | 176 | 858 | 1,011 | 1,233 | 222 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 803 | 636 | 765 | 129 | 0 | 0 | 0 | 0 | 40 | 49 | 356 | 307 | 843 | 685 | 1,121 | 436 |
| 0041 | 1,563 | 1,465 | 1,316 | -149 | 0 | 0 | 0 | 0 | 798 | 846 | 878 | 32 | 2,361 | 2,311 | 2,194 | -117 |
| 0070 | 485 | 239 | 232 | -8 | 0 | 0 | 0 | 0 | 113 | 194 | 81 | -113 | 598 | 433 | 313 | -121 |
| Subtotal: *NPS* | 3,428 | 2,642 | 2,661 | 19 | 0 | 0 | 0 | 0 | 1,231 | 1,799 | 2,200 | 401 | 4,659 | 4,441 | 4,861 | 420 |
| Total budget | 31,739 | 34,067 | 34,850 | 783 | 0 | 0 | 0 | 0 | 1,231 | 1,799 | 2,200 | 401 | 32,971 | 35,866 | 37,050 | 1,184 |

## Full Time Employees (FTEs)

| Comptroller Source Group | Local FTEs | | | | Dedicated FTEs | | | | Other FTEs | | | | General FTEs | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 261 | 337 | 379 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 261 | 337 | 379 | 42 |
| 0012 | 222 | 168 | 164 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 222 | 168 | 164 | -4 |
| Total FTEs | 483 | 505 | 544 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 483 | 505 | 544 | 38 |

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 |
|---|---|---|---|---|
| General Fund | | | | |
| Local Fund | | | | |
| | APPR | | $34,850 | 543.53 |
| Subtotal: Local Fund | | | $34,850 | 543.53 |
| Special Purpose Revenue Funds | | | | |
| | 0602 | ENTERPRISE FUND ACCOUNT | $2,200 | 0.00 |
| Subtotal: Special Purpose Revenue Funds | | | $2,200 | 0.00 |
| Subtotal: General Fund | | | $37,050 | 543.53 |
| Intra-District Funds | | | | |
| Intra-District Funds | | | | |
| | 0709 | TEAM D.C. PROJECT | $300 | 2.90 |
| | 0712 | STATE EDUCATION OFFICE-SUMMER FEEDING | $1,975 | 3.70 |
| Subtotal: Intra-District Funds | | | $2,275 | 6.60 |
| Subtotal: Intra-District Funds | | | $2,275 | 6.60 |
| Total: Department of Parks and Recreation | | | $39,325 | 550.13 |