

FY 2013 Proposed 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	401	431	439	8	439	0	439	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	105	142	140	-2	140	0	140	0	0	0
CONTRACTING & PROCUREMENT	1020	86	84	299	215	299	0	299	0	0	0
INFORMATION TECHNOLOGY	1040	657	461	564	103	564	0	564	0	0	0
RISK MANAGEMENT	1055	214	74	218	143	218	0	218	0	0	0
FLEET MANAGEMENT	1070	1,183	1,400	1,244	-156	1,244	0	1,244	0	0	0
COMMUNICATIONS	1080	53	51	227	176	227	0	227	0	0	0
CUSTOMER SERVICE	1085	139	140	186	47	186	0	186	0	0	0
LANGUAGE ACCESS	1087	0	0	5	5	5	0	5	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	72	72	72	0	72	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>2,836</b>	<b>2,785</b>	<b>3,395</b>	<b>610</b>	<b>3,395</b>	<b>0</b>	<b>3,395</b>	<b>0</b>	<b>0</b>	<b>0</b>
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY BUDGET OPERATIONS	110F	100	121	127	7	127	0	127	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	221	218	223	5	223	0	223	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	134	157	161	4	161	0	161	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>455</b>	<b>495</b>	<b>511</b>	<b>16</b>	<b>511</b>	<b>0</b>	<b>511</b>	<b>0</b>	<b>0</b>	<b>0</b>
OFFICE OF THE DIRECTOR	2500										
DIRECTOR'S OFFICE	2511	405	431	544	113	544	0	544	0	0	0
COMMUNITY RELATIONS	2533	91	97	4	-93	4	0	4	0	0	0
DATA & ACCOUNTABILITY	2555	60	86	0	-86	0	0	0	0	0	0
<b>Subtotal: OFFICE OF THE DIRECTOR</b>		<b>557</b>	<b>614</b>	<b>548</b>	<b>-66</b>	<b>548</b>	<b>0</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>0</b>
RECREATIONAL PROGRAMS	3400										
RECREATIONAL SERVICES/PROGRAMS	3410	-1	0	0	0	0	0	0	0	0	0
ENVIORNMENTAL ACTIVITES	4420	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: RECREATIONAL PROGRAMS</b>		<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PROGRAMS DIVISION	3600										
RECREATIONAL SERVICES - COMM RECREATION	3605	8,238	11,445	0	-11,445	0	0	0	0	0	0
RECREATION PROGRAMS	3606	0	0	2,205	2,205	1,626	580	2,205	0	0	0
AQUATICS - PROGRAMS	3610	468	478	784	306	784	0	784	0	0	0

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AQUATICS-OPERATIONS	3611	0	0	4,040	4,040	3,982	58	4,040	0	0	0
SPORTS, HEALTH & FITNESS - ORGANIZED	3615	1,217	1,435	0	-1,435	0	0	0	0	0	0
SPORTS, HEALTH & FITNESS PROGRAMS	3616	0	0	1,850	1,850	1,189	662	1,850	0	0	0
YOUTH DEVELOPMENT - ROVING LEADERS	3620	1,993	2,594	0	-2,594	0	0	0	0	0	0
PARK PROGRAMS	3624	0	0	0	0	0	0	0	0	0	0
URBAN CAMPS	3625	2,369	2,173	0	-2,173	0	0	0	0	0	0
SEASONAL CAMPS	3626	0	0	2,978	2,978	2,611	367	2,978	0	0	0
COOPERATIVE PLAY (AGES 3-5)	3630	24	27	0	-27	0	0	0	0	0	0
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	0	0	458	458	431	27	458	0	0	0
CHILDRENS PROGRAMS	3635	75	0	0	0	0	0	0	0	0	0
MIDDLE CHILDHOOD PROGRAMS (AGES 6-12)	3636	0	0	15	15	15	0	15	0	0	0
TEEN PROGRAMS	3640	342	107	3,211	3,104	2,911	0	2,911	0	0	300
SENIOR SERVICES PROGRAM	3650	1,035	1,119	1,054	-65	1,049	4	1,054	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	392	557	493	-64	483	10	493	0	0	0
NUTRITIONAL SERVICES PROGRAM	3660	1,998	2,229	0	-2,229	0	0	0	0	0	0
WARD MANAGEMENT	3661	0	0	491	491	491	0	491	0	0	0
COMMUNITY RECREATION - WARD 1	3665	0	0	724	724	718	7	724	0	0	0
COMMUNITY RECREATION - WARD 2	3670	0	0	590	590	583	7	590	0	0	0
COMMUNITY RECREATION - WARD 3	3675	0	0	911	911	902	9	911	0	0	0
COMMUNITY RECREATION - WARD 4	3680	0	0	1,620	1,620	1,606	14	1,620	0	0	0
COMMUNITY RECREATION - WARD 5	3685	0	0	1,913	1,913	1,893	19	1,913	0	0	0
COMMUNITY RECREATION - WARD 6	3690	0	0	1,115	1,115	1,106	10	1,115	0	0	0
COMMUNITY RECREATION - WARD 7	3695	0	0	1,955	1,955	1,942	13	1,955	0	0	0
COMMUNITY RECREATION - WARD 8	3699	0	0	1,909	1,909	1,899	10	1,909	0	0	0
<b>Subtotal: PROGRAMS DIVISION</b>		<b>18,150</b>	<b>22,164</b>	<b>28,315</b>	<b>6,152</b>	<b>26,219</b>	<b>1,796</b>	<b>28,015</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>PARTNERSHIPS &amp; DEVELOPMENT DIVISION</b>	<b>3700</b>										
PARTNERSHIPS & VOLUNTEERS	3710	0	0	212	212	212	0	212	0	0	0
DONATIONS AND GRANTS	3720	0	0	158	158	158	0	158	0	0	0
BUSINESS DEVELOPMENT	3730	0	0	248	248	248	0	248	0	0	0
<b>Subtotal: PARTNERSHIPS &amp; DEVELOPMENT DIVISION</b>		<b>0</b>	<b>0</b>	<b>618</b>	<b>618</b>	<b>618</b>	<b>0</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Department of Parks and Recreation Name	HAO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PARK POLICY AND PROGRAMS DIVISION	3800										
SMALL PARKS PROGRAMS	3805	0	0	121	121	121	0	121	0	0	0
COMMUNITY GARDENS PROGRAMS	3810	0	0	172	172	172	0	172	0	0	0
Subtotal: PARK POLICY AND PROGRAMS DIVISION		0	0	293	293	293	0	293	0	0	0
OPERATIONS DIVISION	4500										
SITE MANAGEMENT	4510	4,012	4,622	0	-4,622	0	0	0	0	0	0
AQUATICS - OPERATIONS	4520	3,602	3,428	0	-3,428	0	0	0	0	0	0
PARK RANGERS	4530	720	677	683	6	683	0	683	0	0	0
STAGECRAFT	4540	505	510	0	-510	0	0	0	0	0	0
WAREHOUSE	4550	285	212	180	-32	180	0	180	0	0	0
ATHLETIC FIELDS	4560	1,839	2	0	-2	0	0	0	0	0	0
PERMIT SERVICES	4570	167	295	391	96	391	0	391	0	0	0
FOOD & NUTRITION SERVICES	4580	0	0	2,180	2,180	204	0	204	0	0	1,975
FACILITIES	4585	0	0	197	197	197	0	197	0	0	0
PLANNING CAPITAL PROJECTS	4590	0	0	308	308	306	2	308	0	0	0
SUPPORT SERVICES	4595	0	0	522	522	522	0	522	0	0	0
Subtotal: OPERATIONS DIVISION		11,129	9,745	4,461	-5,284	2,484	2	2,486	0	0	1,975
PARK & FACILITY MANAGEMENT	5400										
FACILITY MANAGEMENT ADMINISTRATION	5411	0	0	0	0	0	0	0	0	0	0
NATURAL RESOURCES	5413	0	0	0	0	0	0	0	0	0	0
Subtotal: PARK & FACILITY MANAGEMENT		0	0	0	0	0	0	0	0	0	0
FACILITIES MAINTENANCE DIVISION	5500										
SITE MAINTENANCE	5510	2,380	0	0	0	0	0	0	0	0	0
AQUATICS - POOL MAINTENANCE	5520	380	0	0	0	0	0	0	0	0	0
FACILITIES MAINTENANCE - ADMINISTRATION	5525	3,172	0	0	0	0	0	0	0	0	0
CAPITAL IMPROVEMENTS PROGRAM	5535	129	0	0	0	0	0	0	0	0	0
PARK AND FACILITIES - TRADE	5540	1,079	0	0	0	0	0	0	0	0	0
PARK AND FACILITIES - LANDSCAPING	5545	523	0	0	0	0	0	0	0	0	0
Subtotal: FACILITIES MAINTENANCE DIVISION		7,662	0	0	0	0	0	0	0	0	0
Total: Department of Parks and Recreation		40,788	35,802	38,141	2,339	34,067	1,799	35,866	0	0	2,275

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,232	1,392	1,824	432	0	0	0	0	0	0	0	0	0	0	0	0	1,232	1,392	1,824	432
0012	156	268	197	-71	0	0	0	0	0	0	0	0	0	0	0	0	156	268	197	-71
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	344	435	539	104	0	0	0	0	0	0	0	0	0	0	0	0	344	435	539	104
0015	36	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	36	40	40	0
Subtotal: PS	1,786	2,135	2,600	465	0	0	0	0	0	0	0	0	0	0	0	0	1,786	2,135	2,600	465
0020	62	43	45	2	0	0	0	0	0	0	0	0	0	0	0	0	62	43	45	2
0031	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0040	820	540	574	34	0	0	0	0	0	0	0	0	0	0	0	0	820	540	574	34
0041	133	3	49	45	0	0	0	0	0	0	0	0	0	0	0	0	133	3	49	45
0070	0	64	128	64	0	0	0	0	0	0	0	0	0	0	0	0	0	64	128	64
Subtotal: NPS	1,050	650	795	145	0	0	0	0	0	0	0	0	0	0	0	0	1,050	650	795	145
Total 1000	2,836	2,785	3,395	610	0	0	0	0	0	0	0	0	0	0	0	0	2,836	2,785	3,395	610

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	359	381	386	5	0	0	0	0	0	0	0	0	0	0	0	0	359	381	386	5
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	87	100	103	3	0	0	0	0	0	0	0	0	0	0	0	0	87	100	103	3
Subtotal: PS	447	481	489	9	0	0	0	0	0	0	0	0	0	0	0	0	447	481	489	9
0020	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0
0040	0	6	13	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	13	8
0070	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: NPS	8	14	22	8	0	0	0	0	0	0	0	0	0	0	0	0	8	14	22	8
Total 100F	455	495	511	16	0	0	0	0	0	0	0	0	0	0	0	0	455	495	511	16

2500 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	431	411	423	12	0	0	0	0	0	0	0	0	0	0	0	0	431	411	423	12
0012	30	68	0	-68	0	0	0	0	0	0	0	0	0	0	0	0	30	68	0	-68
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	72	125	113	-13	0	0	0	0	0	0	0	0	0	0	0	0	72	125	113	-13
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	549	604	536	-69	0	0	0	0	0	0	0	0	0	0	0	0	549	604	536	-69
0020	5	5	8	3	0	0	0	0	0	0	0	0	0	0	0	0	5	5	8	3
0040	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0

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Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: NPS	7	9	12	3	0	0	0	0	0	0	0	0	0	0	0	0	7	9	12	3
Total 2500	557	614	548	-66	0	0	0	0	0	0	0	0	0	0	0	0	557	614	548	-66

3400 Recreational Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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 3400	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

3600 Programs Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	6,004	7,385	11,658	4,273	0	0	0	0	0	0	0	0	24	33	0	-33	6,028	7,418	11,658	4,240
0012	4,841	6,290	7,909	1,619	0	0	0	0	20	0	0	0	156	99	163	64	5,017	6,389	8,072	1,683
0013	309	135	135	0	0	0	0	0	0	0	0	0	1	0	0	0	309	135	135	0
0014	2,208	3,183	4,784	1,601	0	0	0	0	2	0	0	0	17	35	42	8	2,227	3,217	4,827	1,609
0015	48	34	68	35	0	0	0	0	0	0	0	0	0	15	0	-15	48	48	68	20
Subtotal: PS	13,410	17,027	24,555	7,528	0	0	0	0	22	0	0	0	198	182	205	24	13,629	17,208	24,760	7,552
0020	328	494	885	390	0	0	0	0	45	0	0	0	33	10	27	17	405	504	912	408
0031	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5	5	5	0	-5
0040	264	151	91	-60	0	0	0	0	20	0	0	0	14	18	9	-9	298	169	100	-69
0041	1,662	2,022	2,219	197	0	0	0	0	184	0	0	0	1,739	2,000	59	-1,941	3,584	4,022	2,278	-1,744
0070	157	240	265	26	0	0	0	0	70	0	0	0	0	15	0	-15	228	255	265	11
Subtotal: NPS	2,411	2,908	3,461	553	0	0	0	0	319	0	0	0	1,791	2,048	95	-1,953	4,520	4,955	3,555	-1,400
Total 3600	15,821	19,934	28,015	8,081	0	0	0	0	341	0	0	0	1,988	2,229	300	-1,929	18,150	22,164	28,315	6,152

3700 Partnerships & Development Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	345	345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	345	345
0012	0	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112
0014	0	0	122	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	122
Subtotal: PS	0	0	580	580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	580	580
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0041	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3

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	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: NPS	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Total 3700	0	0	618	618	0	0	0	0	0	0	0	0	0	0	0	0	0	0	618	618

3800 Park Policy And Programs Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	233	233	0	0	0	0	0	0	0	0	0	0	0	0	0	0	233	233
0014	0	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	61
Subtotal: PS	0	0	293	293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	293	293
Total 3800	0	0	293	293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	293	293

4500 Operations Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,586	4,348	1,689	-2,659	0	0	0	0	0	0	0	0	0	0	0	0	3,586	4,348	1,689	-2,659
0012	2,790	3,058	169	-2,888	0	0	0	0	0	0	0	0	0	0	69	69	2,790	3,058	239	-2,819
0013	273	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	273	0	0	0
0014	1,542	1,940	495	-1,445	0	0	0	0	0	0	0	0	0	0	18	18	1,542	1,940	513	-1,427
0015	76	55	20	-35	0	0	0	0	0	0	0	0	30	0	15	15	106	55	35	-20
Subtotal: PS	8,266	9,401	2,373	-7,027	0	0	0	0	0	0	0	0	30	0	102	102	8,296	9,401	2,476	-6,925
0020	276	344	58	-287	0	0	0	0	0	0	0	0	0	0	20	20	276	344	78	-267
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0	5	5
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0	0	18	18
0041	2,533	0	19	19	0	0	0	0	0	0	0	0	0	0	1,800	1,800	2,533	0	1,819	1,819
0070	19	0	36	36	0	0	0	0	0	0	0	0	0	0	30	30	19	0	66	66
Subtotal: NPS	2,833	344	113	-232	0	0	0	0	0	0	0	0	0	0	1,873	1,873	2,833	344	1,985	1,641
Total 4500	11,099	9,745	2,486	-7,259	0	0	0	0	0	0	0	0	30	0	1,975	1,975	11,129	9,745	4,461	-5,284

5400 Park & Facility Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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 5400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5500 Facilities Maintenance Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,855	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,855	0	0	0
0012	1,013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,013	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0013	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	1,002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,002	0	0	0
0015	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: <i>PS</i>	4,976	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,976	0	0	0
0020	623	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	623	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0041	1,953	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	1,981	0	0	0
0070	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Subtotal: <i>NPS</i>	2,658	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	2,686	0	0	0
Total 5500	7,634	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	7,662	0	0	0
Total budget	38,401	33,573	35,866	2,293	0	0	0	0	341	0	0	0	2,046	2,229	2,275	46	40,788	35,802	38,141	2,339

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

HA0 Department of Parks and Recreation

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,232	1,392	1,824	432	0	0	0	0	0	0	0	0	1,232	1,392	1,824	432
0012	156	268	197	-71	0	0	0	0	0	0	0	0	156	268	197	-71
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	344	435	539	104	0	0	0	0	0	0	0	0	344	435	539	104
0015	36	40	40	0	0	0	0	0	0	0	0	0	36	40	40	0
Subtotal: PS	1,786	2,135	2,600	465	0	0	0	0	0	0	0	0	1,786	2,135	2,600	465
0020	62	43	45	2	0	0	0	0	0	0	0	0	62	43	45	2
0031	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0040	820	540	574	34	0	0	0	0	0	0	0	0	820	540	574	34
0041	133	3	49	45	0	0	0	0	0	0	0	0	133	3	49	45
0070	0	64	128	64	0	0	0	0	0	0	0	0	0	64	128	64
Subtotal: NPS	1,050	650	795	145	0	0	0	0	0	0	0	0	1,050	650	795	145
Total 1000	2,836	2,785	3,395	610	0	0	0	0	0	0	0	0	2,836	2,785	3,395	610

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	359	381	386	5	0	0	0	0	0	0	0	0	359	381	386	5
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	87	100	103	3	0	0	0	0	0	0	0	0	87	100	103	3
Subtotal: PS	447	481	489	9	0	0	0	0	0	0	0	0	447	481	489	9
0020	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
0040	0	6	13	8	0	0	0	0	0	0	0	0	0	6	13	8
0070	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: NPS	8	14	22	8	0	0	0	0	0	0	0	0	8	14	22	8
Total 100F	455	495	511	16	0	0	0	0	0	0	0	0	455	495	511	16

2500 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	431	411	423	12	0	0	0	0	0	0	0	0	431	411	423	12
0012	30	68	0	-68	0	0	0	0	0	0	0	0	30	68	0	-68
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	72	125	113	-13	0	0	0	0	0	0	0	0	72	125	113	-13
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	549	604	536	-69	0	0	0	0	0	0	0	0	549	604	536	-69
0020	5	5	8	3	0	0	0	0	0	0	0	0	5	5	8	3
0040	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: NPS	7	9	12	3	0	0	0	0	0	0	0	0	7	9	12	3
Total 2500	557	614	548	-66	0	0	0	0	0	0	0	0	557	614	548	-66

3400 Recreational Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3400	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

3600 Programs Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	6,004	7,385	11,658	4,273	0	0	0	0	0	0	0	0	6,004	7,385	11,658	4,273
0012	4,841	6,290	7,909	1,619	0	0	0	0	0	0	0	0	4,841	6,290	7,909	1,619
0013	309	135	135	0	0	0	0	0	0	0	0	0	309	135	135	0
0014	2,208	3,183	4,784	1,601	0	0	0	0	0	0	0	0	2,208	3,183	4,784	1,601
0015	48	34	68	35	0	0	0	0	0	0	0	0	48	34	68	35
Subtotal: PS	13,410	17,027	24,555	7,528	0	0	0	0	0	0	0	0	13,410	17,027	24,555	7,528
0020	302	249	178	-71	0	0	0	0	26	246	707	461	328	494	885	390
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	263	111	42	-69	0	0	0	0	0	40	49	9	264	151	91	-60
0041	1,189	1,040	1,373	333	0	0	0	0	473	982	846	-136	1,662	2,022	2,219	197
0070	147	127	71	-56	0	0	0	0	10	113	194	81	157	240	265	26
Subtotal: NPS	1,901	1,527	1,664	137	0	0	0	0	509	1,381	1,796	416	2,411	2,908	3,461	553
Total 3600	15,311	18,553	26,219	7,665	0	0	0	0	509	1,381	1,796	416	15,821	19,934	28,015	8,081

3700 Partnerships & Development Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	345	345	0	0	0	0	0	0	0	0	0	0	345	345
0012	0	0	112	112	0	0	0	0	0	0	0	0	0	0	112	112
0014	0	0	122	122	0	0	0	0	0	0	0	0	0	0	122	122
Subtotal: PS	0	0	580	580	0	0	0	0	0	0	0	0	0	0	580	580
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0041	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: NPS	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
Total 3700	0	0	618	618	0	0	0	0	0	0	0	0	0	0	618	618

3800 Park Policy And Programs Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	233	233	0	0	0	0	0	0	0	0	0	0	233	233
0014	0	0	61	61	0	0	0	0	0	0	0	0	0	0	61	61
Subtotal: PS	0	0	293	293	0	0	0	0	0	0	0	0	0	0	293	293
Total 3800	0	0	293	293	0	0	0	0	0	0	0	0	0	0	293	293

4500 Operations Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,586	4,348	1,689	-2,659	0	0	0	0	0	0	0	0	3,586	4,348	1,689	-2,659
0012	2,790	3,058	169	-2,888	0	0	0	0	0	0	0	0	2,790	3,058	169	-2,888
0013	273	0	0	0	0	0	0	0	0	0	0	0	273	0	0	0
0014	1,542	1,940	495	-1,445	0	0	0	0	0	0	0	0	1,542	1,940	495	-1,445
0015	76	55	20	-35	0	0	0	0	0	0	0	0	76	55	20	-35
Subtotal: PS	8,266	9,401	2,373	-7,027	0	0	0	0	0	0	0	0	8,266	9,401	2,373	-7,027
0020	273	326	56	-271	0	0	0	0	4	18	2	-16	276	344	58	-287
0031	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	2,544	0	19	19	0	0	0	0	-11	0	0	0	2,533	0	19	19
0070	0	0	36	36	0	0	0	0	19	0	0	0	19	0	36	36
Subtotal: NPS	2,816	326	110	-216	0	0	0	0	17	18	2	-16	2,833	344	113	-232
Total 4500	11,083	9,727	2,484	-7,243	0	0	0	0	17	18	2	-16	11,099	9,745	2,486	-7,259

5400 Park & Facility Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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 5400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5500 Facilities Maintenance Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,855	0	0	0	0	0	0	0	0	0	0	0	2,855	0	0	0
0012	1,013	0	0	0	0	0	0	0	0	0	0	0	1,013	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0013	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	1,002	0	0	0	0	0	0	0	0	0	0	0	1,002	0	0	0
0015	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: PS	4,976	0	0	0	0	0	0	0	0	0	0	0	4,976	0	0	0
0020	425	0	0	0	0	0	0	0	198	0	0	0	623	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0041	1,625	0	0	0	0	0	0	0	328	0	0	0	1,953	0	0	0
0070	44	0	0	0	0	0	0	0	23	0	0	0	67	0	0	0
Subtotal: NPS	2,109	0	0	0	0	0	0	0	550	0	0	0	2,658	0	0	0
Total 5500	7,085	0	0	0	0	0	0	0	550	0	0	0	7,634	0	0	0
Total budget	37,326	32,174	34,067	1,893	0	0	0	0	1,075	1,399	1,799	400	38,401	33,573	35,866	2,293

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

HAO Department of Parks and Recreation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,467	13,917	16,557	2,640	0	0	0	0	0	0	0	0	24	33	0	-33	14,490	13,950	16,557	2,608
0012	8,830	9,684	8,388	-1,296	0	0	0	0	20	0	0	0	156	99	232	133	9,006	9,783	8,620	-1,163
0013	657	135	135	0	0	0	0	0	0	0	0	0	1	0	0	0	657	135	135	0
0014	5,256	5,783	6,217	434	0	0	0	0	2	0	0	0	17	35	61	26	5,275	5,818	6,278	460
0015	226	128	128	0	0	0	0	0	0	0	0	0	30	15	15	0	256	144	144	0
Subtotal: PS	29,435	29,647	31,425	1,778	0	0	0	0	22	0	0	0	228	182	308	126	29,685	29,829	31,733	1,904
0020	1,300	894	1,011	118	0	0	0	0	45	0	0	0	33	10	47	37	1,377	903	1,058	155
0031	55	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0	60	5	5	0
0040	1,085	701	685	-15	0	0	0	0	20	0	0	0	14	18	27	9	1,120	719	712	-7
0041	6,280	2,026	2,311	285	0	0	0	0	184	0	0	0	1,766	2,000	1,859	-141	8,231	4,026	4,169	144
0070	245	305	433	128	0	0	0	0	70	0	0	0	0	15	30	15	315	320	463	143
Subtotal: NPS	8,966	3,926	4,441	515	0	0	0	0	319	0	0	0	1,818	2,048	1,967	-80	11,103	5,973	6,408	435
Total budget	38,401	33,573	35,866	2,293	0	0	0	0	341	0	0	0	2,046	2,229	2,275	46	40,788	35,802	38,141	2,339

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	306	273	337	64	0	0	0	0	0	0	0	0	1	0	0	0	307	274	337	63
0012	213	233	168	-64	0	0	0	0	0	0	0	0	1	4	7	2	214	237	175	-62
Total FTEs	519	506	505	-1	0	0	0	0	0	0	0	0	2	5	7	2	521	511	512	1

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

HAO Department of Parks and Recreation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,467	13,917	16,557	2,640	0	0	0	0	0	0	0	0	14,467	13,917	16,557	2,640
0012	8,830	9,684	8,388	-1,296	0	0	0	0	0	0	0	0	8,830	9,684	8,388	-1,296
0013	657	135	135	0	0	0	0	0	0	0	0	0	657	135	135	0
0014	5,256	5,783	6,217	434	0	0	0	0	0	0	0	0	5,256	5,783	6,217	434
0015	226	128	128	0	0	0	0	0	0	0	0	0	226	128	128	0
Subtotal: PS	29,435	29,647	31,425	1,778	0	0	0	0	0	0	0	0	29,435	29,647	31,425	1,778
0020	1,073	630	302	-328	0	0	0	0	227	264	709	446	1,300	894	1,011	118
0031	50	0	0	0	0	0	0	0	5	0	0	0	55	0	0	0
0040	1,085	661	636	-24	0	0	0	0	0	40	49	9	1,085	701	685	-15
0041	5,490	1,044	1,465	421	0	0	0	0	790	982	846	-136	6,280	2,026	2,311	285
0070	192	192	239	47	0	0	0	0	52	113	194	81	245	305	433	128
Subtotal: NPS	7,891	2,527	2,642	115	0	0	0	0	1,075	1,399	1,799	400	8,966	3,926	4,441	515
Total budget	37,326	32,174	34,067	1,893	0	0	0	0	1,075	1,399	1,799	400	38,401	33,573	35,866	2,293

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	306	273	337	64	0	0	0	0	0	0	0	0	306	273	337	64
0012	213	233	168	-64	0	0	0	0	0	0	0	0	213	233	168	-64
Total FTEs	519	506	505	-1	0	0	0	0	0	0	0	0	519	506	505	-1

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

HA0 Department of Parks and Recreation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$34,067	505.28
Subtotal: Local Fund			\$34,067	505.28
Special Purpose Revenue Funds				
	0602	ENTERPRISE FUND ACCOUNT	\$1,799	0.00
Subtotal: Special Purpose Revenue Funds			\$1,799	0.00
Subtotal: General Fund			\$35,866	505.28
Intra-District Funds				
Intradistrict Funds				
	0709	TEAM D.C. PROJECT	\$300	2.90
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	\$1,975	3.70
Subtotal: Intradistrict Funds			\$2,275	6.60
Subtotal: Intra-District Funds			\$2,275	6.60
Total: Department of Parks and Recreation			\$38,141	511.88