FY 2026 Proposed Budget 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 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY FINANCIAL OPERATIONS	**AFO000**												
AGENCY ACCOUNTING SERVICES	AFO002	333	349	339	340	1	340	0	340	0	0	0	0
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	293	446	682	388	-294	388	0	388	0	0	0	0
P-CARD CLEARING	AFO011	136	-88	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**762**	**707**	**1,021**	**728**	**-293**	**728**	**0**	**728**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT PROGRAM	**AMP000**												
COMMUNICATIONS	AMP003	5,867	1,989	1,959	2,061	102	2,029	32	2,061	0	0	0	0
CONTRACTING AND PROCUREMENT	AMP005	182	231	143	175	31	175	0	175	0	0	0	0
CUSTOMER EXPERIENCE	AMP006	310	370	391	396	5	396	0	396	0	0	0	0
FLEET MANAGEMENT	AMP009	2,211	1,717	2,169	2,564	395	2,564	0	2,564	0	0	0	0
GRANTS ADMINISTRATION	AMP010	0	151	143	147	4	147	0	147	0	0	0	0
HUMAN RESOURCE SERVICES	AMP011	958	1,118	1,471	1,300	-171	1,300	0	1,300	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	912	1,019	1,111	1,392	281	1,144	248	1,392	0	0	0	0
LEGAL SERVICES	AMP014	376	379	394	394	1	394	0	394	0	0	0	0
PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	3,283	4,410	5,237	5,196	-40	5,150	47	5,196	0	0	0	0
RISK MANAGEMENT	AMP024	911	175	319	2,483	2,164	2,483	0	2,483	0	0	0	0
TRAINING AND DEVELOPMENT	AMP026	134	202	217	232	15	192	40	232	0	0	0	0
EXECUTIVE ADMINISTRATION	AMP030	2,035	2,127	2,453	2,939	486	2,939	0	2,939	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**17,180**	**13,887**	**16,007**	**19,280**	**3,273**	**18,914**	**366**	**19,280**	**0**	**0**	**0**	**0**
DISTRICT RECOVERY PLAN	**DRP000**												
DISTRICT RECOVERY PLAN	DRP001	2,180	0	0	0	0	0	0	0	0	0	0	0
Subtotal: DISTRICT RECOVERY PLAN		**2,180**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PARK PROJECTS, PLANNING & DESIGN	**HS0001**												
CAPITAL PROJECTS, PLANNING & DESIGN	H00101	2,192	2,578	1,282	1,299	17	1,299	0	1,299	0	0	0	0
Subtotal: PARK PROJECTS, PLANNING & DESIGN		**2,192**	**2,578**	**1,282**	**1,299**	**17**	**1,299**	**0**	**1,299**	**0**	**0**	**0**	**0**
RECREATION CENTER OPERATIONS	**HS0002**												
RECREATION CENTER OPERATIONS	H00201	18,671	16,892	17,562	18,787	1,225	18,657	130	18,787	0	0	0	0
Subtotal: RECREATION CENTER OPERATIONS		**18,671**	**16,892**	**17,562**	**18,787**	**1,225**	**18,657**	**130**	**18,787**	**0**	**0**	**0**	**0**
RECREATION SERVICES & PROGRAMMING	**HS0003**												
MOBILE RECREATION PROGRAMMING	H00301	922	27	3,558	4,340	781	4,247	93	4,340	0	0	0	0
FOOD & NUTRITION SERVICES	H00302	566	443	639	686	47	686	0	686	0	0	0	0
SITE BASED PROGRAMMING	H00303	35,803	43,415	38,646	37,543	-1,103	35,133	2,411	37,543	0	0	0	0
REGISTRATION & PERMITTING SERVICES	H00304	662	703	763	685	-78	685	0	685	0	0	0	0

(Dollars in Thousands)

Department of Parks and Recreation Name	HA0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
Subtotal: RECREATION SERVICES & PROGRAMMING		**37,954**	**44,588**	**43,606**	**43,254**	**-352**	**40,750**	**2,504**	**43,254**	**0**	**0**	**0**	**0**
NO PROGRAM	**PRG000**												
NO PROGRAM	PRG001	542	77	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		**542**	**77**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Parks and Recreation		**79,480**	**78,730**	**79,478**	**83,348**	**3,870**	**80,348**	**3,000**	**83,348**	**0**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands) Division Summary by Office Schedule 30-CC

Department of Parks and Recreation Name	HA0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025
AGENCY FINANCIAL OPERATIONS DEPARTMENT	**A0101**										
BUDGET DIVISION	10001	2,473	446	737	388	-349	1.86	1.63	5.20	3.00	-2.20
ACCOUNTING DIVISION	10002	333	349	339	340	1	2.79	2.45	7.50	3.00	-4.50
P-CARD CLEARING	10086	136	-88	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT		**2,941**	**707**	**1,076**	**728**	**-348**	**4.65**	**4.08**	**12.70**	**6.00**	**-6.70**
NO COST CENTER	**C0100**										
NO COST CENTER	00000	204	-260	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER		**204**	**-260**	**0**	**0**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
COMMUNICATIONS DIVISION	**H0101**										
OFFICE OF CREATIVE & GRAPHIC PRINT DESIGN	70003	90	103	106	106	0	0.00	0.00	1.00	1.00	0.00
MULTICULTURAL OUTREACH/LANGUAGE ACCESS UNIT	70006	96	102	117	119	2	0.93	0.82	1.00	1.00	0.00
Subtotal: COMMUNICATIONS DIVISION		**186**	**205**	**223**	**225**	**2**	**0.93**	**0.82**	**2.00**	**2.00**	**0.00**
CUSTOMER CARE DIVISION	**H0102**										
CUSTOMER CARE UNIT	70008	310	370	391	396	5	2.79	2.45	5.00	5.00	0.00
Subtotal: CUSTOMER CARE DIVISION		**310**	**370**	**391**	**396**	**5**	**2.79**	**2.45**	**5.00**	**5.00**	**0.00**
PARTNERSHIPS & DEVELOPMENT DIVISION	**H0103**										
VOLUNTEER RELATIONS UNIT	70011	143	9	16	16	0	3.72	0.82	1.00	0.00	-1.00
DONOR RELATIONS UNIT	70013	478	304	317	479	162	1.86	3.27	3.00	4.00	1.00
CORPORATE & DIPLOMATIC RELATIONS UNIT	70015	160	-9	0	0	0	0.93	0.82	0.00	0.00	0.00
Subtotal: PARTNERSHIPS & DEVELOPMENT DIVISION		**781**	**304**	**333**	**495**	**162**	**6.51**	**4.91**	**4.00**	**4.00**	**0.00**
EXTERNAL AFFAIRS DIVISION	**H0104**										
COMMUNITY RELATIONS	70016	0	329	326	330	3	0.00	0.00	2.00	2.00	0.00
Subtotal: EXTERNAL AFFAIRS DIVISION		**0**	**329**	**326**	**330**	**3**	**0.00**	**0.00**	**2.00**	**2.00**	**0.00**
ROVING LEADERS DIVISION	**H0105**										
EXTERNAL AFFAIRS & COMMUNITY RELATIONS UNIT	70019	4,341	3,728	4,006	4,471	464	42.83	31.04	41.00	39.00	-2.00
Subtotal: ROVING LEADERS DIVISION		**4,341**	**3,728**	**4,006**	**4,471**	**464**	**42.83**	**31.04**	**41.00**	**39.00**	**-2.00**
PUBLIC ENGAGEMENT & STRATEGIC DEVELOPMENT - ADMINSTRATION DIVISION	**H0106**										
PUBLIC ENGAGEMENT & STRATEGIC DEVELOPMENT - ADMINSTRATION OFFICE	70001	1,215	1,180	1,025	796	-229	7.45	8.17	9.00	6.00	-3.00
Subtotal: PUBLIC ENGAGEMENT & STRATEGIC DEVELOPMENT - ADMINSTRATION DIVISION		**1,215**	**1,180**	**1,025**	**796**	**-229**	**7.45**	**8.17**	**9.00**	**6.00**	**-3.00**
FITDC DIVISION	**H0107**										
FITDC UNIT	70005	195	83	0	85	85	0.00	0.00	0.00	1.00	1.00
Subtotal: FITDC DIVISION		**195**	**83**	**0**	**85**	**85**	**0.00**	**0.00**	**0.00**	**1.00**	**1.00**
GRANT MANAGEMENT DIVISION	**H0108**										
GRANTS ADMINISTRATION UNIT	70012	0	151	143	147	4	0.00	0.00	1.00	1.00	0.00

(Dollars in Thousands)

Department of Parks and Recreation Name	HA0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025
Subtotal: GRANT MANAGEMENT DIVISION		**0**	**151**	**143**	**147**	**4**	**0.00**	**0.00**	**1.00**	**1.00**	**0.00**
ADMINISTRATIVE SERVICE OPERATIONS DIVISION	**H0201**										
STAGECRAFT UNIT	70027	138	484	448	462	14	0.93	0.82	5.00	5.00	0.00
WAREHOUSE UNIT	70028	596	800	744	889	146	6.05	5.31	8.50	10.50	2.00
FLEET MANAGEMENT UNIT - HA0	70029	2,211	1,717	2,169	2,564	395	18.62	16.34	17.20	19.20	2.00
SUPPORT SERVICES UNIT - HA0	70030	1,368	1,801	2,300	1,903	-397	11.17	9.80	19.00	16.00	-3.00
RISK MANAGEMENT UNIT	70037	911	175	245	2,498	2,253	4.66	1.63	4.00	5.00	1.00
PARK MONITORS/RANGERS UNIT	70039	1,591	1,662	1,744	1,942	197	18.62	16.34	19.00	20.00	1.00
Subtotal: ADMINISTRATIVE SERVICE OPERATIONS DIVISION		**6,815**	**6,639**	**7,651**	**10,258**	**2,607**	**60.05**	**50.24**	**72.70**	**75.70**	**3.00**
ADMINISTRATIVE SERVICES - ADMINISTRATION DIVISION	**H0202**										
ADMINISTRATIVE SERVICES - ADMINISTRATION OFFICE	70020	0	96	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: ADMINISTRATIVE SERVICES - ADMINISTRATION DIVISION		**0**	**96**	**0**	**0**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
HUMAN RESOURCES DIVISION - HA0	**H0203**										
HUMAN RESOURCES DIVISION - HA0	70021	958	1,260	1,598	1,427	-171	7.45	8.17	17.00	16.00	-1.00
Subtotal: HUMAN RESOURCES DIVISION - HA0		**958**	**1,260**	**1,598**	**1,427**	**-171**	**7.45**	**8.17**	**17.00**	**16.00**	**-1.00**
CONTRACTING AND PROCUREMENT DIVISION	**H0204**										
CONTRACTING AND PROCUREMENT DIVISION	70022	182	231	143	175	31	0.93	0.82	1.00	1.00	0.00
Subtotal: CONTRACTING AND PROCUREMENT DIVISION		**182**	**231**	**143**	**175**	**31**	**0.93**	**0.82**	**1.00**	**1.00**	**0.00**
INFORMATION TECHNOLOGY DIVISION - HA0	**H0205**										
INFORMATION TECHNOLOGY DIVISION - HA0	70023	912	1,019	1,111	1,392	281	3.73	4.01	5.10	5.10	0.00
Subtotal: INFORMATION TECHNOLOGY DIVISION - HA0		**912**	**1,019**	**1,111**	**1,392**	**281**	**3.73**	**4.01**	**5.10**	**5.10**	**0.00**
CAPITAL PLANNING AND PROJECTS DIVISION	**H0206**										
CAPITAL PLANNING AND PROJECTS DIVISION	70024	2,192	2,578	1,282	974	-308	3.72	3.27	7.00	7.00	0.00
Subtotal: CAPITAL PLANNING AND PROJECTS DIVISION		**2,192**	**2,578**	**1,282**	**974**	**-308**	**3.72**	**3.27**	**7.00**	**7.00**	**0.00**
FOOD AND NUTRITION SERVICES DIVISION	**H0207**										
FOOD AND NUTRITION SERVICES DIVISION	70031	566	443	593	686	93	3.72	5.06	5.40	6.20	0.80
Subtotal: FOOD AND NUTRITION SERVICES DIVISION		**566**	**443**	**593**	**686**	**93**	**3.72**	**5.06**	**5.40**	**6.20**	**0.80**
POLICY AND PLANNING DIVISION	**H0301**										
AGENCY BUDGET & PERFORMANCE UNIT	70035	835	618	934	889	-45	9.31	6.53	8.00	7.00	-1.00
Subtotal: POLICY AND PLANNING DIVISION		**835**	**618**	**934**	**889**	**-45**	**9.31**	**6.53**	**8.00**	**7.00**	**-1.00**
CHIEF OF STAFF ADMINISTRATION DIVISION	**H0302**										
CHIEF OF STAFF - ADMINISTRATION OFFICE	70032	209	511	504	666	162	0.00	0.00	3.00	4.00	1.00
Subtotal: CHIEF OF STAFF ADMINISTRATION DIVISION		**209**	**511**	**504**	**666**	**162**	**0.00**	**0.00**	**3.00**	**4.00**	**1.00**
TRAINING AND EMPLOYEE DEVELOPMENT DIVISION	**H0303**										

for the District of Columbia Government (Dollars in Thousands) Division Summary by Office Schedule 30-CC

Department of Parks and Recreation Name	HA0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025
TRAINING AND EMPLOYEE DEVELOPMENT DIVISION	70036	135	61	90	90	0	0.00	0.00	0.00	0.00	0.00
Subtotal: TRAINING AND EMPLOYEE DEVELOPMENT DIVISION		**135**	**61**	**90**	**90**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
GENERAL COUNSEL'S ADMINISTRATION DIVISION	**H0401**										
GENERAL COUNSEL - ADMINISTRATION OFFICE - HA0	70041	376	379	394	394	1	1.86	1.63	2.00	2.00	0.00
Subtotal: GENERAL COUNSEL'S ADMINISTRATION DIVISION		**376**	**379**	**394**	**394**	**1**	**1.86**	**1.63**	**2.00**	**2.00**	**0.00**
AQUATICS DIVISION - HA0	**H0502**										
AQUATICS DIVISION - HA0	70044	8,495	8,100	9,395	7,624	-1,771	132.65	119.60	157.00	86.50	-70.50
Subtotal: AQUATICS DIVISION - HA0		**8,495**	**8,100**	**9,395**	**7,624**	**-1,771**	**132.65**	**119.60**	**157.00**	**86.50**	**-70.50**
COMMUNITY PROGRAMS DIVISION - HA0	**H0503**										
COMMUNITY PROGRAMS DIVISION - HA0	70045	27,201	32,106	29,248	30,459	1,211	431.25	526.82	381.96	469.36	87.40
Subtotal: COMMUNITY PROGRAMS DIVISION - HA0		**27,201**	**32,106**	**29,248**	**30,459**	**1,211**	**431.25**	**526.82**	**381.96**	**469.36**	**87.40**
COMMUNITY PROGRAMS - OPERATIONS DIVISION - HA0	**H0504**										
COMMUNITY PROGRAMS - OPERATIONS DIVISION - HA0	70046	18,777	15,682	15,243	17,367	2,125	207.31	4.08	204.65	215.65	11.00
Subtotal: COMMUNITY PROGRAMS - OPERATIONS DIVISION - HA0		**18,777**	**15,682**	**15,243**	**17,367**	**2,125**	**207.31**	**4.08**	**204.65**	**215.65**	**11.00**
COMMUNITY RECREATION DIVISION - HA0	**H0505**										
COMMUNITY RECREATION DIVISION - HA0	70047	662	1,307	2,754	1,890	-864	5.59	5.72	19.50	12.50	-7.00
Subtotal: COMMUNITY RECREATION DIVISION - HA0		**662**	**1,307**	**2,754**	**1,890**	**-864**	**5.59**	**5.72**	**19.50**	**12.50**	**-7.00**
EXECUTIVE DIRECTOR'S OFFICE	**H6501**										
EXECUTIVE DIRECTOR'S OFFICE	70040	991	904	1,015	1,384	369	8.38	6.54	7.00	7.00	0.00
Subtotal: EXECUTIVE DIRECTOR'S OFFICE		**991**	**904**	**1,015**	**1,384**	**369**	**8.38**	**6.54**	**7.00**	**7.00**	**0.00**
Total: Department of Parks and Recreation		**79,480**	**78,730**	**79,478**	**83,348**	**3,870**	**941.11**	**793.96**	**968.01**	**981.01**	**13.00**

(Dollars in Thousands)

HA0 Department of Parks and Recreation

AFO000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	476	621	806	571	-234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	621	806	571	-234
701300C	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
701400C	126	175	207	148	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	175	207	148	-59
Subtotal: *PS*	624	796	1,013	719	-293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	624	796	1,013	719	-293
711100C	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
713100C	2	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	4	4	0
715200C	136	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	-88	0	0	0
717100C	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	0	3	3	0
Subtotal: *NPS*	138	-88	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	-88	8	8	0
Total AFO000	762	707	1,021	728	-293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	762	707	1,021	728	-293

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	10,388	8,290	9,512	10,932	1,420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,388	8,290	9,512	10,932	1,420
701200C	599	504	1,446	690	-756	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	599	500	1,446	690	-756
701300C	192	307	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	307	0	0	0
701400C	2,811	2,357	2,810	3,052	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,811	2,357	2,810	3,052	242
701500C	639	574	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	639	574	0	0	0
Subtotal: *PS*	14,629	12,032	13,768	14,674	906	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,629	12,028	13,768	14,674	906
711100C	633	300	147	253	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	633	300	147	253	107
712100C	1	57	192	202	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	57	192	202	9
713100C	1,229	775	1,002	1,425	423	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,229	775	1,002	1,425	423
713101C	0	0	0	2,100	2,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,100	2,100
713200C	528	414	769	443	-326	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	528	469	769	443	-326
714100C	50	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	100	0	0	0
715100C	14	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	6	0	0	0
715200C	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
717100C	95	115	129	157	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	115	129	157	28
717200C	3	25	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	25	0	26	26
Subtotal: *NPS*	2,551	1,804	2,239	4,606	2,367	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,551	1,860	2,239	4,606	2,367
Total AMP000	17,180	13,836	16,007	19,280	3,273	0	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,180	13,887	16,007	19,280	3,273

DRP000 District Recovery Plan

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-85	0	0	0	0
701200C	1,934	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,934	0	0	0	0
701300C	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0
701400C	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	0	0	0	0
701500C	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0	0
Subtotal: *PS*	2,180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,180	0	0	0	0
Total DRP000	2,180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,180	0	0	0	0

HS0001 Park Projects, Planning & Design

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	443	568	761	764	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	443	568	761	764	3
701200C	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

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

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701300C	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
701400C	91	138	196	198	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	138	196	198	2
701500C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	535	718	957	962	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	535	718	957	962	5
711100C	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
713200C	1,507	1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,507	1,200	0	0	0
714100C	150	659	325	325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	659	325	325	0
715100C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
717100C	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	1,657	1,860	325	336	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,657	1,860	325	336	12
Total HS0001	2,192	2,578	1,282	1,299	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,192	2,578	1,282	1,299	17

HS0002 Recreation Center Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	10,998	10,796	11,999	11,973	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,998	10,796	11,999	11,973	-25
701200C	757	883	941	1,226	286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	757	883	941	1,226	286
701300C	306	410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306	410	0	0	0
701400C	3,457	3,347	3,325	3,493	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,457	3,347	3,325	3,493	167
701500C	408	374	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	408	374	100	0	-100
Subtotal: *PS*	15,926	15,811	16,365	16,693	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,926	15,811	16,365	16,693	328
711100C	188	163	74	258	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	163	74	258	184
713100C	140	142	0	450	450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	142	0	450	450
713101C	153	-53	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	-53	39	0	-39
713200C	1,921	277	1,085	280	-804	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,921	277	1,085	280	-804
714100C	235	0	0	235	235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	0	0	235	235
715100C	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
717100C	94	427	0	772	772	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	427	0	772	772
717200C	0	125	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	100	100
Subtotal: *NPS*	2,745	1,081	1,197	2,095	897	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,745	1,081	1,197	2,095	897
Total HS0002	18,671	16,892	17,562	18,787	1,225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,671	16,892	17,562	18,787	1,225

HS0003 Recreation Services & Programming

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	10,216	12,641	13,817	13,522	-295	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,216	12,641	13,817	13,522	-295
701200C	6,247	8,279	10,006	10,195	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,247	8,279	10,006	10,195	189
701300C	1,004	918	165	0	-165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,004	918	165	0	-165
701400C	3,961	4,439	6,114	6,143	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,961	4,439	6,114	6,143	29
701500C	1,040	980	52	0	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,040	980	52	0	-52
Subtotal: *PS*	22,469	27,259	30,153	29,860	-293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,469	27,259	30,153	29,860	-293
711100C	1,852	1,433	1,086	1,210	124	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,991	1,433	1,086	1,210	124
712100C	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
713100C	846	603	579	570	-9	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	892	603	579	570	-9
713101C	301	1,800	1,473	2,165	693	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	301	1,800	1,473	2,165	693
713200C	6,685	9,603	5,709	5,624	-86	131	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,816	9,833	5,709	5,624	-86
714100C	4,479	3,352	3,540	3,320	-220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,479	3,352	3,540	3,320	-220
715100C	66	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0	0
717100C	634	328	1,066	419	-647	94	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	727	354	1,066	419	-647
717200C	206	-46	0	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	-46	0	86	86
Subtotal: *NPS*	15,075	17,073	13,452	13,394	-58	410	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,485	17,329	13,452	13,394	-58
Total HS0003	37,544	44,332	43,606	43,254	-352	410	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,954	44,588	43,606	43,254	-352

PRG000 No Program

(Dollars in Thousands)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701400C	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	0
Subtotal: *PS*	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	0
713101C	693	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	693	0	0	0	0
715200C	-142	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-142	77	0	0	0
Subtotal: *NPS*	551	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	551	77	0	0	0
Total PRG000	542	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	542	77	0	0	0
Total budget	79,070	78,423	79,478	83,348	3,870	410	307	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79,480	78,730	79,478	83,348	3,870

(Dollars in Thousands)

HA0 Department of Parks and Recreation

AFO000 Agency Financial Operations

Account Group	Local Funds FY 2023 Actual	Local Funds FY 2024 Actual	Local Funds FY 2025 Appr	Local Funds FY 2026 Req	Local Funds Change vs 2025	Dedicated Taxes FY 2023 Actual	Dedicated Taxes FY 2024 Actual	Dedicated Taxes FY 2025 Appr	Dedicated Taxes FY 2026 Req	Dedicated Taxes Change vs 2025	Other Funds FY 2023 Actual	Other Funds FY 2024 Actual	Other Funds FY 2025 Appr	Other Funds FY 2026 Req	Other Funds Change vs 2025	General Funds FY 2023 Actual	General Funds FY 2024 Actual	General Funds FY 2025 Appr	General Funds FY 2026 Req	General Funds Change vs 2025
701100C	476	621	806	571	-234	0	0	0	0	0	0	0	0	0	0	476	621	806	571	-234
701300C	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
701400C	126	175	207	148	-59	0	0	0	0	0	0	0	0	0	0	126	175	207	148	-59
Subtotal: *PS*	624	796	1,013	719	-293	0	0	0	0	0	0	0	0	0	0	624	796	1,013	719	-293
711100C	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
713100C	2	0	4	4	0	0	0	0	0	0	0	0	0	0	0	2	0	4	4	0
715200C	136	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	136	-88	0	0	0
717100C	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	138	-88	8	8	0	0	0	0	0	0	0	0	0	0	0	138	-88	8	8	0
Total AFO000	762	707	1,021	728	-293	0	0	0	0	0	0	0	0	0	0	762	707	1,021	728	-293

AMP000 Agency Management Program

Account Group	Local Funds FY 2023 Actual	Local Funds FY 2024 Actual	Local Funds FY 2025 Appr	Local Funds FY 2026 Req	Local Funds Change vs 2025	Dedicated Taxes FY 2023 Actual	Dedicated Taxes FY 2024 Actual	Dedicated Taxes FY 2025 Appr	Dedicated Taxes FY 2026 Req	Dedicated Taxes Change vs 2025	Other Funds FY 2023 Actual	Other Funds FY 2024 Actual	Other Funds FY 2025 Appr	Other Funds FY 2026 Req	Other Funds Change vs 2025	General Funds FY 2023 Actual	General Funds FY 2024 Actual	General Funds FY 2025 Appr	General Funds FY 2026 Req	General Funds Change vs 2025
701100C	10,388	8,290	9,512	10,932	1,420	0	0	0	0	0	0	0	0	0	0	10,388	8,290	9,512	10,932	1,420
701200C	599	504	1,446	690	-756	0	0	0	0	0	0	0	0	0	0	599	504	1,446	690	-756
701300C	192	307	0	0	0	0	0	0	0	0	0	0	0	0	0	192	307	0	0	0
701400C	2,811	2,357	2,810	3,052	242	0	0	0	0	0	0	0	0	0	0	2,811	2,357	2,810	3,052	242
701500C	639	574	0	0	0	0	0	0	0	0	0	0	0	0	0	639	574	0	0	0
Subtotal: *PS*	14,629	12,032	13,768	14,674	906	0	0	0	0	0	0	0	0	0	0	14,629	12,032	13,768	14,674	906
711100C	617	252	75	182	107	0	0	0	0	0	16	48	72	72	0	633	300	147	253	107
712100C	1	57	192	202	9	0	0	0	0	0	0	0	0	0	0	1	57	192	202	9
713100C	1,229	765	971	1,394	423	0	0	0	0	0	0	11	31	31	0	1,229	775	1,002	1,425	423
713101C	0	0	0	2,100	2,100	0	0	0	0	0	0	0	0	0	0	0	0	0	2,100	2,100
713200C	352	252	580	253	-326	0	0	0	0	0	176	162	189	189	0	528	414	769	443	-326
714100C	50	100	0	0	0	0	0	0	0	0	0	0	0	0	0	50	100	0	0	0
715100C	14	6	0	0	0	0	0	0	0	0	0	0	0	0	0	14	6	0	0	0
715200C	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
717100C	38	49	55	83	28	0	0	0	0	0	56	66	74	74	0	95	115	129	157	28
717200C	3	25	0	26	26	0	0	0	0	0	0	0	0	0	0	3	25	0	26	26
Subtotal: *NPS*	2,303	1,518	1,873	4,240	2,367	0	0	0	0	0	248	287	366	366	0	2,551	1,804	2,239	4,606	2,367
Total AMP000	16,932	13,550	15,641	18,914	3,273	0	0	0	0	0	248	287	366	366	0	17,180	13,836	16,007	19,280	3,273

DRP000 District Recovery Plan

Account Group	Local Funds FY 2023 Actual	Local Funds FY 2024 Actual	Local Funds FY 2025 Appr	Local Funds FY 2026 Req	Local Funds Change vs 2025	Dedicated Taxes FY 2023 Actual	Dedicated Taxes FY 2024 Actual	Dedicated Taxes FY 2025 Appr	Dedicated Taxes FY 2026 Req	Dedicated Taxes Change vs 2025	Other Funds FY 2023 Actual	Other Funds FY 2024 Actual	Other Funds FY 2025 Appr	Other Funds FY 2026 Req	Other Funds Change vs 2025	General Funds FY 2023 Actual	General Funds FY 2024 Actual	General Funds FY 2025 Appr	General Funds FY 2026 Req	General Funds Change vs 2025
701100C	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-85	0	0	0	0

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

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701200C	1,934	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,934	0	0	0	0
701300C	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0
701400C	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	0	0	0	0
701500C	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0	0
Subtotal: *PS*	2,180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,180	0	0	0	0
Total DRP000	2,180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,180	0	0	0	0

HS0001 Park Projects, Planning & Design

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	443	568	761	764	3	0	0	0	0	0	0	0	0	0	0	443	568	761	764	3
701200C	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-1	0	0	0
701300C	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
701400C	91	138	196	198	2	0	0	0	0	0	0	0	0	0	0	91	138	196	198	2
701500C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	535	718	957	962	5	0	0	0	0	0	0	0	0	0	0	535	718	957	962	5
711100C	0	-1	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
713200C	1,507	1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	1,507	1,200	0	0	0
714100C	150	659	325	325	0	0	0	0	0	0	0	0	0	0	0	150	659	325	325	0
715100C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
717100C	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	1,657	1,860	325	336	12	0	0	0	0	0	0	0	0	0	0	1,657	1,860	325	336	12
Total HS0001	2,192	2,578	1,282	1,299	17	0	0	0	0	0	0	0	0	0	0	2,192	2,578	1,282	1,299	17

HS0002 Recreation Center Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	10,998	10,796	11,999	11,973	-25	0	0	0	0	0	0	0	0	0	0	10,998	10,796	11,999	11,973	-25
701200C	757	883	941	1,226	286	0	0	0	0	0	0	0	0	0	0	757	883	941	1,226	286
701300C	306	410	0	0	0	0	0	0	0	0	0	0	0	0	0	306	410	0	0	0
701400C	3,457	3,347	3,325	3,493	167	0	0	0	0	0	0	0	0	0	0	3,457	3,347	3,325	3,493	167
701500C	408	374	100	0	-100	0	0	0	0	0	0	0	0	0	0	408	374	100	0	-100
Subtotal: *PS*	15,926	15,811	16,365	16,693	328	0	0	0	0	0	0	0	0	0	0	15,926	15,811	16,365	16,693	328
711100C	148	105	29	212	184	0	0	0	0	0	40	58	45	45	0	188	163	74	258	184
713100C	140	142	0	450	450	0	0	0	0	0	0	0	0	0	0	140	142	0	450	450
713101C	153	-53	39	0	-39	0	0	0	0	0	0	0	0	0	0	153	-53	39	0	-39
713200C	1,845	197	1,000	196	-804	0	0	0	0	0	76	80	85	85	0	1,921	277	1,085	280	-804
714100C	235	0	0	235	235	0	0	0	0	0	0	0	0	0	0	235	0	0	235	235
715100C	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
717100C	94	427	0	772	772	0	0	0	0	0	0	0	0	0	0	94	427	0	772	772

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

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
717200C	0	125	0	100	100	0	0	0	0	0	0	0	0	0	0	0	125	0	100	100
Subtotal: *NPS*	2,629	944	1,068	1,965	897	0	0	0	0	0	116	138	130	130	0	2,745	1,081	1,197	2,095	897
Total HS0002	18,555	16,754	17,432	18,657	1,225	0	0	0	0	0	116	138	130	130	0	18,671	16,892	17,562	18,787	1,225

HS0003 Recreation Services & Programming

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	10,216	12,641	13,817	13,522	-295	0	0	0	0	0	0	0	0	0	0	10,216	12,641	13,817	13,522	-295
701200C	6,247	8,279	10,006	10,195	189	0	0	0	0	0	0	0	0	0	0	6,247	8,279	10,006	10,195	189
701300C	1,004	918	165	0	-165	0	0	0	0	0	0	0	0	0	0	1,004	918	165	0	-165
701400C	3,961	4,439	6,114	6,143	29	0	0	0	0	0	0	0	0	0	0	3,961	4,439	6,114	6,143	29
701500C	1,040	980	52	0	-52	0	0	0	0	0	0	0	0	0	0	1,040	980	52	0	-52
Subtotal: *PS*	22,469	27,259	30,153	29,860	-293	0	0	0	0	0	0	0	0	0	0	22,469	27,259	30,153	29,860	-293
711100C	1,389	997	617	557	-60	0	0	0	0	0	463	436	469	653	184	1,852	1,433	1,086	1,210	124
712100C	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
713100C	768	530	484	443	-41	0	0	0	0	0	78	73	95	127	32	846	603	579	570	-9
713101C	301	1,800	1,473	2,165	693	0	0	0	0	0	0	0	0	0	0	301	1,800	1,473	2,165	693
713200C	6,017	8,019	5,000	4,053	-947	0	0	0	0	0	668	1,583	709	1,571	861	6,685	9,603	5,709	5,624	-86
714100C	4,479	3,352	3,530	3,320	-210	0	0	0	0	0	0	0	10	0	-10	4,479	3,352	3,540	3,320	-220
715100C	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	0
717100C	519	265	792	294	-498	0	0	0	0	0	114	63	275	125	-149	634	328	1,066	419	-647
717200C	201	-46	0	58	58	0	0	0	0	0	5	0	0	28	28	206	-46	0	86	86
Subtotal: *NPS*	13,747	14,917	11,895	10,890	-1,005	0	0	0	0	0	1,328	2,156	1,558	2,504	946	15,075	17,073	13,452	13,394	-58
Total HS0003	36,215	42,176	42,048	40,750	-1,298	0	0	0	0	0	1,328	2,156	1,558	2,504	946	37,544	44,332	43,606	43,254	-352

PRG000 No Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701400C	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	0
Subtotal: *PS*	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	0
713101C	693	0	0	0	0	0	0	0	0	0	0	0	0	0	0	693	0	0	0	0
715200C	-142	77	0	0	0	0	0	0	0	0	0	0	0	0	0	-142	77	0	0	0
Subtotal: *NPS*	551	77	0	0	0	0	0	0	0	0	0	0	0	0	0	551	77	0	0	0
Total PRG000	542	77	0	0	0	0	0	0	0	0	0	0	0	0	0	542	77	0	0	0
Total budget	77,377	75,842	77,424	80,348	2,923	0	0	0	0	0	1,692	2,581	2,054	3,000	946	79,070	78,423	79,478	83,348	3,870

(Dollars in Thousands)

HA0 Department of Parks and Recreation

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	32,436	32,916	36,895	37,763	868	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,436	32,916	36,895	37,763	868
701200C	9,538	9,665	12,393	12,111	-281	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,538	9,661	12,393	12,111	-281
701300C	1,615	1,647	165	0	-165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,615	1,647	165	0	-165
701400C	10,608	10,455	12,651	13,034	382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,608	10,455	12,651	13,034	382
701500C	2,155	1,930	152	0	-152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,155	1,930	152	0	-152
Subtotal: *PS*	**56,353**	**56,615**	**62,256**	**62,908**	**652**	**0**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**56,353**	**56,611**	**62,256**	**62,908**	**652**
711100C	2,673	1,896	1,308	1,729	421	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,811	1,896	1,308	1,729	421
712100C	6	57	192	202	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	57	192	202	9
713100C	2,217	1,521	1,585	2,448	864	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,263	1,521	1,585	2,448	864
713101C	1,147	1,746	1,511	4,265	2,754	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,147	1,746	1,511	4,265	2,754
713200C	10,640	11,494	7,563	6,346	-1,216	131	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,771	11,780	7,563	6,346	-1,216
714100C	4,914	4,112	3,865	3,880	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,914	4,112	3,865	3,880	15
715100C	95	7	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	7	0	0	0
715200C	-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
717100C	822	870	1,199	1,357	158	94	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	916	896	1,199	1,357	158
717200C	209	104	0	213	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	104	0	213	213
Subtotal: *NPS*	**22,717**	**21,808**	**17,222**	**20,440**	**3,218**	**410**	**311**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23,127**	**22,119**	**17,222**	**20,440**	**3,218**
Total budget	**79,070**	**78,423**	**79,478**	**83,348**	**3,870**	**410**	**307**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**79,480**	**78,730**	**79,478**	**83,348**	**3,870**

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701200C	403	260	312	484	171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403	260	312	484	171
701100C	538	534	656	498	-158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	538	534	656	498	-158
Total FTEs	**941**	**794**	**968**	**981**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**941**	**794**	**968**	**981**	**13**

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

HA0 Department of Parks and Recreation

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	32,436	32,916	36,895	37,763	868	0	0	0	0	0	0	0	0	0	0	32,436	32,916	36,895	37,763	868
701200C	9,538	9,665	12,393	12,111	-281	0	0	0	0	0	0	0	0	0	0	9,538	9,665	12,393	12,111	-281
701300C	1,615	1,647	165	0	-165	0	0	0	0	0	0	0	0	0	0	1,615	1,647	165	0	-165
701400C	10,608	10,455	12,651	13,034	382	0	0	0	0	0	0	0	0	0	0	10,608	10,455	12,651	13,034	382
701500C	2,155	1,930	152	0	-152	0	0	0	0	0	0	0	0	0	0	2,155	1,930	152	0	-152
Subtotal: *PS*	**56,353**	**56,615**	**62,256**	**62,908**	**652**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**56,353**	**56,615**	**62,256**	**62,908**	**652**
711100C	2,154	1,354	722	959	237	0	0	0	0	0	518	543	586	770	184	2,673	1,896	1,308	1,729	421
712100C	6	57	192	202	9	0	0	0	0	0	0	0	0	0	0	6	57	192	202	9
713100C	2,139	1,437	1,458	2,290	832	0	0	0	0	0	78	84	126	158	32	2,217	1,521	1,585	2,448	864
713101C	1,147	1,746	1,511	4,265	2,754	0	0	0	0	0	0	0	0	0	0	1,147	1,746	1,511	4,265	2,754
713200C	9,720	9,669	6,579	4,502	-2,078	0	0	0	0	0	920	1,825	983	1,845	861	10,640	11,494	7,563	6,346	-1,216
714100C	4,914	4,112	3,855	3,880	25	0	0	0	0	0	0	0	10	0	-10	4,914	4,112	3,865	3,880	15
715100C	95	7	0	0	0	0	0	0	0	0	0	0	0	0	0	95	7	0	0	0
715200C	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0	0
717100C	651	741	850	1,158	307	0	0	0	0	0	171	129	349	199	-149	822	870	1,199	1,357	158
717200C	204	104	0	185	185	0	0	0	0	0	5	0	0	28	28	209	104	0	213	213
Subtotal: *NPS*	**21,024**	**19,227**	**15,168**	**17,440**	**2,271**	**0**	**0**	**0**	**0**	**0**	**1,692**	**2,581**	**2,054**	**3,000**	**946**	**22,717**	**21,808**	**17,222**	**20,440**	**3,218**
Total budget	**77,377**	**75,842**	**77,424**	**80,348**	**2,923**	**0**	**0**	**0**	**0**	**0**	**1,692**	**2,581**	**2,054**	**3,000**	**946**	**79,070**	**78,423**	**79,478**	**83,348**	**3,870**

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	538	534	656	498	-158	0	0	0	0	0	0	0	0	0	0	538	534	656	498	-158
701200C	403	260	312	484	171	0	0	0	0	0	0	0	0	0	0	403	260	312	484	171
Total FTEs	**941**	**794**	**968**	**981**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**941**	**794**	**968**	**981**	**13**

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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	$80,348	981.01
Subtotal: Local Fund			**$80,348**	**981.01**
Subtotal: LOCAL FUNDS			**$80,348**	**981.01**
ENTERPRISE FUND ACCOUNT				
Special Purpose Revenue Funds				
	1060026	ENTERPRISE FUND ACCOUNT	$3,000	0.00
Subtotal: Special Purpose Revenue Funds			**$3,000**	**0.00**
Subtotal: ENTERPRISE FUND ACCOUNT			**$3,000**	**0.00**
Total: Department of Parks and Recreation			**$83,348**	**981.01**