

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY FINANCIAL OPERATIONS	AFO000												
AGENCY ACCOUNTING SERVICES	AFO002	330	333	328	339	11	339	0	339	0	0	0	0
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	322	293	355	682	327	682	0	682	0	0	0	0
P-CARD CLEARING	AFO011	0	136	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		653	762	683	1,021	338	1,021	0	1,021	0	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP000												
COMMUNICATIONS	AMP003	5,909	5,867	5,018	1,959	-3,059	1,927	32	1,959	0	0	0	0
CONTRACTING AND PROCUREMENT	AMP005	128	182	233	143	-89	143	0	143	0	0	0	0
CUSTOMER SERVICE	AMP006	272	310	167	391	224	391	0	391	0	0	0	0
FLEET MANAGEMENT	AMP009	2,268	2,211	1,861	2,169	308	2,169	0	2,169	0	0	0	0
GRANTS ADMINISTRATION	AMP010	0	0	0	143	143	143	0	143	0	0	0	0
HUMAN RESOURCE SERVICES	AMP011	911	958	600	1,471	871	1,471	0	1,471	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	908	912	1,038	1,111	73	863	248	1,111	0	0	0	0
LEGAL SERVICES	AMP014	376	376	372	394	22	394	0	394	0	0	0	0
PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	2,853	3,283	3,816	5,237	1,421	5,190	47	5,237	0	0	0	0
RISK MANAGEMENT	AMP024	3,262	911	131	319	187	319	0	319	0	0	0	0
TRAINING AND DEVELOPMENT	AMP026	21	134	90	217	127	177	40	217	0	0	0	0
EXECUTIVE ADMINISTRATION	AMP030	2,204	2,035	2,205	2,453	248	2,453	0	2,453	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		19,111	17,180	15,530	16,007	476	15,641	366	16,007	0	0	0	0
DISTRICT RECOVERY PLAN	DRP000												
DISTRICT RECOVERY PLAN	DRP001	0	2,180	0	0	0	0	0	0	0	0	0	0
Subtotal: DISTRICT RECOVERY PLAN		0	2,180	0	0	0	0	0	0	0	0	0	0
PARK PROJECTS, PLANNING & DESIGN	HS0001												
CAPITAL PROJECTS, PLANNING & DESIGN	H00101	2,290	2,192	2,348	1,182	-1,166	1,182	0	1,182	0	0	0	0
Subtotal: PARK PROJECTS, PLANNING & DESIGN		2,290	2,192	2,348	1,182	-1,166	1,182	0	1,182	0	0	0	0
RECREATION CENTER OPERATIONS	HS0002												
RECREATION CENTER OPERATIONS	H00201	18,975	18,671	2,158	17,562	15,405	17,432	130	17,562	0	0	0	0
Subtotal: RECREATION CENTER OPERATIONS		18,975	18,671	2,158	17,562	15,405	17,432	130	17,562	0	0	0	0
RECREATION SERVICES & PROGRAMMING	HS0003												
MOBILE RECREATION PROGRAMMING	H00301	937	922	93	3,558	3,465	3,465	93	3,558	0	0	0	0
FOOD & NUTRITION SERVICES	H00302	1,422	566	649	639	-10	639	0	639	0	0	0	0
SITE BASED PROGRAMMING	H00303	29,657	35,803	60,240	38,036	-22,204	36,572	1,464	38,036	0	0	0	0
REGISTRATION & PERMITTING SERVICES	H00304	569	662	679	763	84	763	0	763	0	0	0	0
Subtotal: RECREATION SERVICES & PROGRAMMING		32,585	37,954	61,660	42,996	-18,665	41,438	1,558	42,996	0	0	0	0

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
NO PROGRAM	PRG000												
NO PROGRAM	PRG001	0	542	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		0	542	0	0	0	0	0	0	0	0	0	0
Total: Department of Parks and Recreation		73,614	79,480	82,379	78,768	-3,611	76,714	2,054	78,768	0	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Department of Parks and Recreation	Name	HAO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT		A0101										
	BUDGET DIVISION	10001	322	2,473	355	737	382	1.64	1.86	2.00	5.20	3.20
	ACCOUNTING DIVISION	10002	330	333	328	339	11	2.46	2.79	3.00	7.50	4.50
	P-CARD CLEARING	10086	0	136	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			653	2,941	683	1,076	393	4.10	4.65	5.00	12.70	7.70
NO COST CENTER		C0100										
	NO COST CENTER	00000	0	204	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER			0	204	0	0	0	0.00	0.00	0.00	0.00	0.00
COMMUNICATIONS DIVISION		H0101										
	OFFICE OF CREATIVE & GRAPHIC PRINT DESIGN	70003	0	90	0	106	106	0.00	0.00	0.00	1.00	1.00
	MULTICULTURAL OUTREACH/LANGUAGE ACCESS UNIT	70006	96	96	108	117	9	0.82	0.93	1.00	1.00	0.00
Subtotal: COMMUNICATIONS DIVISION			96	186	108	223	115	0.82	0.93	1.00	2.00	1.00
CUSTOMER CARE DIVISION		H0102										
	CUSTOMER CARE UNIT	70008	272	310	167	391	224	2.46	2.79	3.00	5.00	2.00
Subtotal: CUSTOMER CARE DIVISION			272	310	167	391	224	2.46	2.79	3.00	5.00	2.00
PARTNERSHIPS & DEVELOPMENT DIVISION		H0103										
	VOLUNTEER RELATIONS UNIT	70011	422	143	116	16	-100	3.28	3.72	1.00	1.00	0.00
	DONOR RELATIONS UNIT	70013	216	478	259	317	58	1.64	1.86	4.00	3.00	-1.00
	CORPORATE & DIPLOMATIC RELATIONS UNIT	70015	98	160	182	0	-182	0.82	0.93	1.00	0.00	-1.00
Subtotal: PARTNERSHIPS & DEVELOPMENT DIVISION			736	781	558	333	-225	5.74	6.51	6.00	4.00	-2.00
EXTERNAL AFFAIRS DIVISION		H0104										
	COMMUNITY RELATIONS	70016	0	0	0	326	326	0.00	0.00	0.00	2.00	2.00
Subtotal: EXTERNAL AFFAIRS DIVISION			0	0	0	326	326	0.00	0.00	0.00	2.00	2.00
ROVING LEADERS DIVISION		H0105										
	EXTERNAL AFFAIRS & COMMUNITY RELATIONS UNIT	70019	4,481	4,341	3,381	4,006	626	32.01	42.83	38.00	41.00	3.00
Subtotal: ROVING LEADERS DIVISION			4,481	4,341	3,381	4,006	626	32.01	42.83	38.00	41.00	3.00
PUBLIC ENGAGEMENT & STRATEGIC DEVELOPMENT - ADMINISTRATION DIVISION		H0106										
	PUBLIC ENGAGEMENT & STRATEGIC DEVELOPMENT - ADMINISTRATION OFFICE	70001	1,533	1,215	1,010	1,025	15	6.57	7.45	10.00	9.00	-1.00
Subtotal: PUBLIC ENGAGEMENT & STRATEGIC DEVELOPMENT - ADMINISTRATION DIVISION			1,533	1,215	1,010	1,025	15	6.57	7.45	10.00	9.00	-1.00
FITDC DIVISION		H0107										
	FITDC UNIT	70005	0	195	55	0	-55	0.00	0.00	0.00	0.00	0.00
Subtotal: FITDC DIVISION			0	195	55	0	-55	0.00	0.00	0.00	0.00	0.00
GRANT MANAGEMENT DIVISION		H0108										
	GRANTS ADMINISTRATION UNIT	70012	0	0	0	143	143	0.00	0.00	0.00	1.00	1.00

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Department of Parks and Recreation	Name	HAO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
Subtotal: GRANT MANAGEMENT DIVISION			0	0	0	143	143	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE SERVICE OPERATIONS DIVISION			H0201									
	STAGECRAFT UNIT	70027	138	138	100	448	348	0.82	0.93	1.00	5.00	4.00
	WAREHOUSE UNIT	70028	576	596	512	744	232	4.10	6.05	6.50	8.50	2.00
	FLEET MANAGEMENT UNIT - HAO	70029	2,268	2,211	1,861	2,169	308	16.42	18.62	20.00	17.20	-2.80
	SUPPORT SERVICES UNIT - HAO	70030	940	1,368	1,476	2,300	825	5.75	11.17	12.00	19.00	7.00
	RISK MANAGEMENT UNIT	70037	3,262	911	131	245	114	4.10	4.66	2.00	4.00	2.00
	PARK MONITORS/RANGERS UNIT	70039	1,199	1,591	1,728	1,744	16	13.13	18.62	20.00	19.00	-1.00
Subtotal: ADMINISTRATIVE SERVICE OPERATIONS DIVISION			8,382	6,815	5,808	7,651	1,843	44.32	60.05	61.50	72.70	11.20
HUMAN RESOURCES DIVISION - HAO			H0203									
	HUMAN RESOURCES DIVISION - HAO	70021	911	958	600	1,598	998	6.57	7.45	10.00	17.00	7.00
Subtotal: HUMAN RESOURCES DIVISION - HAO			911	958	600	1,598	998	6.57	7.45	10.00	17.00	7.00
CONTRACTING AND PROCUREMENT DIVISION			H0204									
	CONTRACTING AND PROCUREMENT DIVISION	70022	128	182	233	143	-89	0.82	0.93	1.00	1.00	0.00
Subtotal: CONTRACTING AND PROCUREMENT DIVISION			128	182	233	143	-89	0.82	0.93	1.00	1.00	0.00
INFORMATION TECHNOLOGY DIVISION - HAO			H0205									
	INFORMATION TECHNOLOGY DIVISION - HAO	70023	908	912	1,038	1,111	73	3.28	3.73	4.90	5.10	0.20
Subtotal: INFORMATION TECHNOLOGY DIVISION - HAO			908	912	1,038	1,111	73	3.28	3.73	4.90	5.10	0.20
CAPITAL PLANNING AND PROJECTS DIVISION			H0206									
	CAPITAL PLANNING AND PROJECTS DIVISION	70024	2,290	2,192	2,348	1,182	-1,166	3.28	3.72	4.00	7.00	3.00
Subtotal: CAPITAL PLANNING AND PROJECTS DIVISION			2,290	2,192	2,348	1,182	-1,166	3.28	3.72	4.00	7.00	3.00
FOOD AND NUTRITION SERVICES DIVISION			H0207									
	FOOD AND NUTRITION SERVICES DIVISION	70031	1,422	566	649	593	-56	8.21	3.72	6.20	5.40	-0.80
Subtotal: FOOD AND NUTRITION SERVICES DIVISION			1,422	566	649	593	-56	8.21	3.72	6.20	5.40	-0.80
POLICY AND PLANNING DIVISION			H0301									
	AGENCY BUDGET & PERFORMANCE UNIT	70035	959	835	920	934	14	7.39	9.31	8.00	8.00	0.00
Subtotal: POLICY AND PLANNING DIVISION			959	835	920	934	14	7.39	9.31	8.00	8.00	0.00
CHIEF OF STAFF ADMINISTRATION DIVISION			H0302									
	CHIEF OF STAFF - ADMINISTRATION OFFICE	70032	0	209	0	504	504	0.00	0.00	0.00	3.00	3.00
Subtotal: CHIEF OF STAFF ADMINISTRATION DIVISION			0	209	0	504	504	0.00	0.00	0.00	3.00	3.00
TRAINING AND EMPLOYEE DEVELOPMENT DIVISION			H0303									
	TRAINING AND EMPLOYEE DEVELOPMENT DIVISION	70036	21	135	90	90	0	0.00	0.00	0.00	0.00	0.00
Subtotal: TRAINING AND EMPLOYEE DEVELOPMENT DIVISION			21	135	90	90	0	0.00	0.00	0.00	0.00	0.00
GENERAL COUNSEL'S ADMINISTRATION DIVISION			H0401									

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Department of Parks and Recreation	Name	HAO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
	GENERAL COUNSEL - ADMINISTRATION OFFICE - HA0	70041	376	376	372	394	22	1.64	1.86	2.00	2.00	0.00
Subtotal: GENERAL COUNSEL'S ADMINISTRATION DIVISION			376	376	372	394	22	1.64	1.86	2.00	2.00	0.00
AQUATICS DIVISION - HA0												
	AQUATICS DIVISION - HA0	70044	9,226	8,495	9,784	9,395	-389	134.41	132.65	146.40	157.00	10.60
Subtotal: AQUATICS DIVISION - HA0			9,226	8,495	9,784	9,395	-389	134.41	132.65	146.40	157.00	10.60
COMMUNITY PROGRAMS DIVISION - HA0												
	COMMUNITY PROGRAMS DIVISION - HA0	70045	20,342	27,201	50,388	28,638	-21,750	263.09	431.25	644.85	381.96	-262.89
Subtotal: COMMUNITY PROGRAMS DIVISION - HA0			20,342	27,201	50,388	28,638	-21,750	263.09	431.25	644.85	381.96	-262.89
COMMUNITY PROGRAMS - OPERATIONS DIVISION - HA0												
	COMMUNITY PROGRAMS - OPERATIONS DIVISION - HA0	70046	19,059	18,777	2,225	15,243	13,018	187.26	207.31	5.00	204.65	199.65
Subtotal: COMMUNITY PROGRAMS - OPERATIONS DIVISION - HA0			19,059	18,777	2,225	15,243	13,018	187.26	207.31	5.00	204.65	199.65
COMMUNITY RECREATION DIVISION - HA0												
	COMMUNITY RECREATION DIVISION - HA0	70047	574	662	679	2,754	2,076	4.92	5.59	7.00	19.50	12.50
Subtotal: COMMUNITY RECREATION DIVISION - HA0			574	662	679	2,754	2,076	4.92	5.59	7.00	19.50	12.50
EXECUTIVE DIRECTOR'S OFFICE												
	EXECUTIVE DIRECTOR'S OFFICE	70040	1,245	991	1,285	1,015	-270	7.39	8.38	8.00	7.00	-1.00
Subtotal: EXECUTIVE DIRECTOR'S OFFICE			1,245	991	1,285	1,015	-270	7.39	8.38	8.00	7.00	-1.00
Total: Department of Parks and Recreation			73,614	79,480	82,379	78,768	-3,611	724.28	941.11	971.85	968.01	-3.84

**FY 2025 Proposed Budget
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 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701400C	0	-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	0	-9	0	0	0
Subtotal: PS	0	-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	
713101C	0	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	
715200C	0	-142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-142	0	0	0	
Subtotal: NPS	0	551	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	551	0	0	0	
Total PRG000	0	542	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	542	0	0	0	
Total budget	67,348	79,070	81,970	78,768	-3,202	4,293	410	409	0	-409	3	0	0	0	0	0	0	0	0	0	1,970	0	0	0	0	73,614	79,480	82,379	78,768	-3,611	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40G-PBB**

HA0 Department of Parks and Recreation

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	510	476	537	806	268	0	0	0	0	0	0	0	0	0	0	510	476	537	806	268
701300C	15	22	0	0	0	0	0	0	0	0	0	0	0	0	15	22	0	0	0	0
701400C	117	126	138	207	70	0	0	0	0	0	0	0	0	0	117	126	138	207	70	0
Subtotal: PS	641	624	675	1,013	338	0	0	0	0	0	0	0	0	0	641	624	675	1,013	338	0
711100C	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
713100C	11	2	4	4	0	0	0	0	0	0	0	0	0	0	11	2	4	4	0	0
715200C	0	136	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0	0
717100C	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0
717200C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
Subtotal: NPS	12	138	8	8	0	0	0	0	0	0	0	0	0	0	12	138	8	8	0	0
Total AFO000	653	762	683	1,021	338	0	0	0	0	0	0	0	0	0	653	762	683	1,021	338	0

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	9,648	10,388	10,025	9,512	-513	0	0	0	0	0	0	0	0	0	9,648	10,388	10,025	9,512	-513	0
701200C	508	599	636	1,446	811	0	0	0	0	0	0	0	0	0	508	599	636	1,446	811	0
701300C	659	192	50	0	-50	0	0	0	0	0	0	0	0	0	659	192	50	0	-50	0
701400C	2,614	2,811	2,729	2,810	81	0	0	0	0	0	0	0	0	0	2,614	2,811	2,729	2,810	81	0
701500C	605	639	30	0	-30	0	0	0	0	0	0	0	0	0	605	639	30	0	-30	0
Subtotal: PS	14,034	14,629	13,469	13,768	298	0	0	0	0	0	0	0	0	0	14,034	14,629	13,469	13,768	298	0
711100C	1,022	617	150	75	-75	0	0	0	0	0	45	16	72	72	0	1,067	633	222	147	-75
712100C	12	1	192	192	0	0	0	0	0	0	0	0	0	0	12	1	192	192	0	0
713100C	820	1,229	750	971	221	0	0	0	0	0	0	0	31	31	820	1,229	781	1,002	221	0
713200C	2,090	352	393	580	187	0	0	0	0	0	101	176	189	189	2,191	528	582	769	187	0
714100C	0	50	100	0	-100	0	0	0	0	0	0	0	0	0	0	50	100	0	-100	0
715100C	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
717100C	769	38	55	55	0	0	0	0	0	0	87	56	74	74	856	95	129	129	0	0
717200C	9	3	0	0	0	0	0	0	0	0	0	0	0	0	9	3	0	0	0	0
718100C	120	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	0	0
Subtotal: NPS	4,844	2,303	1,639	1,873	233	0	0	0	0	0	233	248	366	366	5,077	2,551	2,006	2,239	233	0
Total AMP000	18,878	16,932	15,109	15,641	532	0	0	0	0	0	233	248	366	366	19,111	17,180	15,475	16,007	532	0

DRP000 District Recovery Plan

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	-85	0	0	0	0

**FY 2025 Proposed Budget
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 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	0	1,934	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,934	0	0	0
701300C	0	92	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0
701400C	0	172	0	0	0	0	0	0	0	0	0	0	0	0	0	172	0	0	0	0
701500C	0	67	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0	0
Subtotal: PS	0	2,180	0	0	0	0	0	0	0	0	0	0	0	0	0	2,180	0	0	0	0
Total DRP000	0	2,180	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 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	290	443	456	761	305	0	0	0	0	0	0	0	0	0	290	443	456	761	305	0
701200C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
701300C	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	0
701400C	58	91	117	196	79	0	0	0	0	0	0	0	0	0	58	91	117	196	79	0
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	364	535	573	957	384	0	0	0	0	0	0	0	0	0	364	535	573	957	384	0
713100C	378	0	0	0	0	0	0	0	0	0	0	0	0	0	378	0	0	0	0	0
713200C	1,399	1,507	1,200	0	-1,200	0	0	0	0	0	0	0	0	0	1,399	1,507	1,200	0	-1,200	0
714100C	150	150	575	225	-350	0	0	0	0	0	0	0	0	0	150	150	575	225	-350	0
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,927	1,657	1,775	225	-1,550	0	0	0	0	0	0	0	0	0	1,927	1,657	1,775	225	-1,550	0
Total HS0001	2,290	2,192	2,348	1,182	-1,166	0	0	0	0	0	0	0	0	0	2,290	2,192	2,348	1,182	-1,166	0

HS0002 Recreation Center Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	11,336	10,998	248	11,999	11,751	0	0	0	0	0	0	0	0	0	11,336	10,998	248	11,999	11,751	0
701200C	890	757	152	941	789	0	0	0	0	0	0	0	0	0	890	757	152	941	789	0
701300C	801	306	0	0	0	0	0	0	0	0	0	0	0	0	801	306	0	0	0	0
701400C	3,324	3,457	102	3,325	3,223	0	0	0	0	0	0	0	0	0	3,324	3,457	102	3,325	3,223	0
701500C	508	408	216	100	-116	0	0	0	0	0	0	0	0	0	508	408	216	100	-116	0
Subtotal: PS	16,860	15,926	718	16,365	15,647	0	0	0	0	0	0	0	0	0	16,860	15,926	718	16,365	15,647	0
711100C	260	148	162	29	-133	0	0	0	0	0	69	40	45	45	0	330	188	207	74	-133
713100C	244	140	180	0	-180	0	0	0	0	0	6	0	0	0	0	250	140	180	0	-180
713101C	0	153	39	39	0	0	0	0	0	0	0	0	0	0	0	153	39	39	0	0
713200C	981	1,845	135	1,000	865	0	0	0	0	0	80	76	85	85	0	1,061	1,921	220	1,085	865
714100C	235	235	0	0	0	0	0	0	0	0	0	0	0	0	235	235	0	0	0	0
715100C	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
717100C	222	94	794	0	-794	0	0	0	0	0	6	0	0	0	0	227	94	794	0	-794
717200C	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	0

**FY 2025 Proposed Budget
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 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Subtotal: NPS	1,954	2,629	1,309	1,068	-242	0	0	0	0	0	161	116	130	130	0	2,115	2,745	1,439	1,197	-242
Total HS0002	18,814	18,555	2,028	17,432	15,405	0	0	0	0	0	161	116	130	130	0	18,975	18,671	2,158	17,562	15,405

HS0003 Recreation Services & Programming

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	10,743	10,216	27,339	13,817	-13,522	0	0	0	0	0	1	0	0	0	0	10,744	10,216	27,339	13,817	-13,522
701200C	3,739	6,247	7,329	10,006	2,677	0	0	0	0	0	1,099	0	0	0	0	4,838	6,247	7,329	10,006	2,677
701300C	696	1,004	85	165	80	0	0	0	0	0	1	0	0	0	0	697	1,004	85	165	80
701400C	3,321	3,961	8,873	6,114	-2,760	0	0	0	0	0	85	0	0	0	0	3,406	3,961	8,873	6,114	-2,760
701500C	844	1,040	52	52	0	0	0	0	0	0	9	0	0	0	0	854	1,040	52	52	0
Subtotal: PS	19,344	22,469	43,679	30,153	-13,525	0	0	0	0	0	1,196	0	0	0	0	20,540	22,469	43,679	30,153	-13,525
711100C	1,079	1,389	745	617	-128	0	0	0	0	0	568	463	469	469	0	1,647	1,852	1,214	1,086	-128
712100C	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
713100C	194	768	395	484	89	0	0	0	0	0	-261	78	95	95	0	-66	846	490	579	89
713101C	0	301	1,571	1,473	-98	0	0	0	0	0	0	0	0	0	0	0	301	1,571	1,473	-98
713200C	1,433	6,017	8,648	5,000	-3,648	0	0	0	0	0	659	668	709	709	0	2,092	6,685	9,357	5,709	-3,648
714100C	508	4,479	3,920	2,920	-1,000	0	0	0	0	0	12	0	10	10	0	520	4,479	3,930	2,930	-1,000
715100C	0	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
717100C	1,081	519	792	792	0	0	0	0	0	0	134	114	275	275	0	1,215	634	1,066	1,066	0
717200C	229	201	0	0	0	0	0	0	0	0	144	5	0	0	0	373	206	0	0	0
Subtotal: NPS	4,525	13,747	16,070	11,285	-4,785	0	0	0	0	0	1,255	1,328	1,558	1,558	0	5,780	15,075	17,628	12,842	-4,785
Total HS0003	23,869	36,215	59,749	41,438	-18,311	0	0	0	0	0	2,451	1,328	1,558	1,558	0	26,320	37,544	61,306	42,996	-18,311

PRG000 No Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701400C	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Subtotal: PS	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
713101C	0	693	0	0	0	0	0	0	0	0	0	0	0	0	0	0	693	0	0	0
715200C	0	-142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-142	0	0	0
Subtotal: NPS	0	551	0	0	0	0	0	0	0	0	0	0	0	0	0	0	551	0	0	0
Total PRG000	0	542	0	0	0	0	0	0	0	0	0	0	0	0	0	0	542	0	0	0
Total budget	64,504	77,377	79,916	76,714	-3,202	0	0	0	0	0	2,845	1,692	2,054	2,054	0	67,348	79,070	81,970	78,768	-3,202

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

HA0 Department of Parks and Recreation

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	32,528	32,436	38,606	36,895	-1,711	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0	32,577	32,436	38,606	36,895	-1,711
701200C	6,237	9,538	8,116	12,393	4,277	1,529	0	0	0	0	0	0	0	0	0	0	0	0	0	0	829	0	0	0	0	8,595	9,538	8,116	12,393	4,277
701300C	2,187	1,615	135	165	30	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0	2,225	1,615	135	165	30
701400C	9,519	10,608	11,959	12,651	692	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0	0	9,749	10,608	11,959	12,651	692
701500C	1,966	2,155	298	152	-146	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	2,028	2,155	298	152	-146
Subtotal: PS	52,438	56,353	59,114	62,256	3,142	1,707	0	0	0	0	0	0	0	0	0	0	0	0	0	1,029	0	0	0	0	55,174	56,353	59,114	62,256	3,142	
711100C	3,044	2,673	1,644	1,308	-336	707	139	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	3,768	2,811	1,644	1,308	-336
712100C	12	6	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	6	192	192	0
713100C	1,392	2,217	1,455	1,585	130	448	46	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	0	1,868	2,263	1,455	1,585	130
713101C	0	1,147	1,609	1,511	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,147	1,609	1,511	-98
713200C	6,743	10,640	11,359	7,563	-3,796	1,259	131	313	0	-313	0	0	0	0	0	0	0	0	0	0	897	0	0	0	0	8,900	10,771	11,672	7,563	-4,109
714100C	905	4,914	4,605	3,155	-1,450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	905	0	0	0	0	905	4,914	4,605	3,155	-1,450
715100C	0	95	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
715200C	0	-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
717100C	2,298	822	1,992	1,199	-794	148	94	97	0	-97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,446	916	2,089	1,199	-890
717200C	395	209	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	420	209	0	0	0
718100C	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	0
Subtotal: NPS	14,910	22,717	22,856	16,512	-6,344	2,586	410	409	0	-409	3	0	0	0	0	0	0	0	0	0	941	0	0	0	0	18,440	23,127	23,266	16,512	-6,753
Total budget	67,348	79,070	81,970	78,768	-3,202	4,293	410	409	0	-409	3	0	0	0	0	0	0	0	0	0	1,970	0	0	0	0	73,614	79,480	82,379	78,768	-3,611

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	185	403	318	312	-6	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0	259	403	318	312	-6
701100C	465	538	654	656	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	538	654	656	2
Total FTEs	649	941	972	968	-4	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0	724	941	972	968	-4

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

HAO Department of Parks and Recreation

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	32,527	32,436	38,606	36,895	-1,711	0	0	0	0	0	1	0	0	0	0	32,528	32,436	38,606	36,895	-1,711
701200C	5,137	9,538	8,116	12,393	4,277	0	0	0	0	0	1,099	0	0	0	0	6,237	9,538	8,116	12,393	4,277
701300C	2,186	1,615	135	165	30	0	0	0	0	0	1	0	0	0	0	2,187	1,615	135	165	30
701400C	9,435	10,608	11,959	12,651	692	0	0	0	0	0	85	0	0	0	0	9,519	10,608	11,959	12,651	692
701500C	1,957	2,155	298	152	-146	0	0	0	0	0	9	0	0	0	0	1,966	2,155	298	152	-146
Subtotal: PS	51,242	56,353	59,114	62,256	3,142	0	0	0	0	0	1,196	0	0	0	0	52,438	56,353	59,114	62,256	3,142
711100C	2,362	2,154	1,058	722	-336	0	0	0	0	0	682	518	586	586	0	3,044	2,673	1,644	1,308	-336
712100C	12	6	192	192	0	0	0	0	0	0	0	0	0	0	0	12	6	192	192	0
713100C	1,647	2,139	1,328	1,458	130	0	0	0	0	0	-255	78	126	126	0	1,392	2,217	1,455	1,585	130
713101C	0	1,147	1,609	1,511	-98	0	0	0	0	0	0	0	0	0	0	0	1,147	1,609	1,511	-98
713200C	5,904	9,720	10,376	6,579	-3,796	0	0	0	0	0	840	920	983	983	0	6,743	10,640	11,359	7,563	-3,796
714100C	893	4,914	4,595	3,145	-1,450	0	0	0	0	0	12	0	10	10	0	905	4,914	4,605	3,155	-1,450
715100C	0	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
715200C	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
717100C	2,072	651	1,644	850	-794	0	0	0	0	0	226	171	349	349	0	2,298	822	1,992	1,199	-794
717200C	251	204	0	0	0	0	0	0	0	0	144	5	0	0	0	395	209	0	0	0
718100C	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	0
Subtotal: NPS	13,261	21,024	20,803	14,458	-6,344	0	0	0	0	0	1,649	1,692	2,054	2,054	0	14,910	22,717	22,856	16,512	-6,344
Total budget	64,504	77,377	79,916	76,714	-3,202	0	0	0	0	0	2,845	1,692	2,054	2,054	0	67,348	79,070	81,970	78,768	-3,202

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	465	538	654	656	2	0	0	0	0	0	0	0	0	0	0	465	538	654	656	2
701200C	185	403	318	312	-6	0	0	0	0	0	0	0	0	0	0	185	403	318	312	-6
Total FTEs	649	941	972	968	-4	0	0	0	0	0	0	0	0	0	0	649	941	972	968	-4

**FY 2025 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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$76,714	968.01
Subtotal: Local Fund			\$76,714	968.01
Subtotal: LOCAL FUNDS			\$76,714	968.01
ENTERPRISE FUND ACCOUNT				
Special Purpose Revenue Funds				
	1060026	ENTERPRISE FUND ACCOUNT	\$2,054	0.00
Subtotal: Special Purpose Revenue Funds			\$2,054	0.00
Subtotal: ENTERPRISE FUND ACCOUNT			\$2,054	0.00
Total: Department of Parks and Recreation			\$78,768	968.01