

**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Ballpark Revenue Fund	Name	BKO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
<b>OFFICE OF CHIEF FINANCIAL OFFICER</b>		<b>4000</b>											
OFFICE OF FINANCE AND TREASURY		4100	5,868	5,972	6,074	6,183	109	0	0	0	0	6,183	0
OFFICE OF TAX AND REVENUE		4200	15,596	12,475	13,982	10,846	-3,136	0	0	0	0	10,846	0
<b>Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER</b>			<b>21,464</b>	<b>18,447</b>	<b>20,056</b>	<b>17,029</b>	<b>-3,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,029</b>	<b>0</b>
<b>CAPITAL PROJECT - BALLPARK</b>		<b>8000</b>											
BASEBALL DEBT SERVICE		8008	19,721	16,623	18,011	14,984	-3,027	0	0	0	0	14,984	0
<b>Subtotal: CAPITAL PROJECT - BALLPARK</b>			<b>19,721</b>	<b>16,623</b>	<b>18,011</b>	<b>14,984</b>	<b>-3,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,984</b>	<b>0</b>
<b>Total: Ballpark Revenue Fund</b>			<b>41,184</b>	<b>35,069</b>	<b>38,067</b>	<b>32,012</b>	<b>-6,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,012</b>	<b>0</b>

**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**BK0 Ballpark Revenue Fund**

**4000 Office Of Chief Financial Officer**

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	21,464	18,447	20,056	17,029	-3,027	0	0	0	0	0	21,464	18,447	20,056	17,029	-3,027
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	21,464	18,447	20,056	17,029	-3,027	0	0	0	0	0	21,464	18,447	20,056	17,029	-3,027
<b>Total 4000</b>	0	0	0	0	0	0	0	0	0	0	21,464	18,447	20,056	17,029	-3,027	0	0	0	0	0	21,464	18,447	20,056	17,029	-3,027

**8000 Capital Project - Ballpark**

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	0	0	0	0	0	0	0	0	0	0	19,721	16,623	18,011	14,984	-3,027	0	0	0	0	0	19,721	16,623	18,011	14,984	-3,027
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	19,721	16,623	18,011	14,984	-3,027	0	0	0	0	0	19,721	16,623	18,011	14,984	-3,027
<b>Total 8000</b>	0	0	0	0	0	0	0	0	0	0	19,721	16,623	18,011	14,984	-3,027	0	0	0	0	0	19,721	16,623	18,011	14,984	-3,027
<b>Total budget</b>	0	0	0	0	0	0	0	0	0	0	41,184	35,069	38,067	32,012	-6,055	0	0	0	0	0	41,184	35,069	38,067	32,012	-6,055

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**BK0 Ballpark Revenue Fund**

**4000 Office Of Chief Financial Officer**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 4000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**8000 Capital Project - Ballpark**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 8000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**BK0 Ballpark Revenue Fund**

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	21,464	18,447	20,056	17,029	-3,027	0	0	0	0	0	21,464	18,447	20,056	17,029	-3,027
0080	0	0	0	0	0	0	0	0	0	0	19,721	16,623	18,011	14,984	-3,027	0	0	0	0	0	19,721	16,623	18,011	14,984	-3,027
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,184</b>	<b>35,069</b>	<b>38,067</b>	<b>32,012</b>	<b>-6,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,184</b>	<b>35,069</b>	<b>38,067</b>	<b>32,012</b>	<b>-6,055</b>
<b>Total budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,184</b>	<b>35,069</b>	<b>38,067</b>	<b>32,012</b>	<b>-6,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,184</b>	<b>35,069</b>	<b>38,067</b>	<b>32,012</b>	<b>-6,055</b>

**Full Time Equivalent (FTEs)**

**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**BK0 Ballpark Revenue Fund**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Full Time Equivalent (FTEs)**

**FY 2021 Approved Budget  
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**Agency Summary  
by Revenue Source**

Schedule

**80**

**BK0 Ballpark Revenue Fund**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Enterprise and Other</b>				
<b>Enterprise And Other Funds-Dedicated Tax</b>				
	6111	DEBT SRV FROM DEDICATED TAX BASEBALL	\$8,801	0.00
	6114	BASEBALL REVENUE DEDICATED TAXES	\$10,846	0.00
<b>Subtotal: Enterprise And Other Funds-Dedicated Tax</b>			<b>\$19,646</b>	<b>0.00</b>
<b>Enterprise And Other Funds</b>				
	6201	DEBT SRV FROM SPECIAL SRC BASEBALL	\$6,183	0.00
	6221	BASEBALL REVENUE SPECIAL SOURCE	\$6,183	0.00
<b>Subtotal: Enterprise And Other Funds</b>			<b>\$12,366</b>	<b>0.00</b>
<b>Subtotal: Enterprise and Other</b>			<b>\$32,012</b>	<b>0.00</b>
<b>Total: Ballpark Revenue Fund</b>			<b>\$32,012</b>	<b>0.00</b>