

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
OFFICE OF CHIEF FINANCIAL OFFICER		4000												
	OFFICE OF FINANCE AND TREASURY	4100	5,972	0	6,183	6,183	0	0	0	0	0	0	6,183	0
	OFFICE OF TAX AND REVENUE	4200	12,475	15,826	10,846	10,226	-620	0	0	0	0	0	10,226	0
Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER			18,447	15,826	17,029	16,408	-620	0	0	0	0	0	16,408	0
CAPITAL PROJECT - BALLPARK		8000												
	BASEBALL DEBT SERVICE	8008	16,623	14,109	14,984	14,363	-620	0	0	0	0	0	14,363	0
Subtotal: CAPITAL PROJECT - BALLPARK			16,623	14,109	14,984	14,363	-620	0	0	0	0	0	14,363	0
Total: Ballpark Revenue Fund			35,069	29,935	32,012	30,771	-1,241	0	0	0	0	0	30,771	0

**FY 2022 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					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,447	15,826	17,029	16,408	-620	0	0	0	0	0	18,447	15,826	17,029	16,408	-620
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,447	15,826	17,029	16,408	-620	0	0	0	0	0	18,447	15,826	17,029	16,408	-620
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,447	15,826	17,029	16,408	-620	0	0	0	0	0	18,447	15,826	17,029	16,408	-620

8000 Capital Project - Ballpark

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,623	14,109	14,984	14,363	-620	0	0	0	0	0	16,623	14,109	14,984	14,363	-620
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,623	14,109	14,984	14,363	-620	0	0	0	0	0	16,623	14,109	14,984	14,363	-620
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,623	14,109	14,984	14,363	-620	0	0	0	0	0	16,623	14,109	14,984	14,363	-620
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,069	29,935	32,012	30,771	-1,241	0	0	0	0	0	35,069	29,935	32,012	30,771	-1,241

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0050	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 4000	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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0080	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 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

BK0 Ballpark Revenue Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,447	15,826	17,029	16,408	-620	0	0	0	0	0	18,447	15,826	17,029	16,408	-620
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,623	14,109	14,984	14,363	-620	0	0	0	0	0	16,623	14,109	14,984	14,363	-620
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,069	29,935	32,012	30,771	-1,241	0	0	0	0	0	35,069	29,935	32,012	30,771	-1,241
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,069	29,935	32,012	30,771	-1,241	0	0	0	0	0	35,069	29,935	32,012	30,771	-1,241

Full Time Equivalent (FTEs)

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Equivalent (FTEs)

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BK0 Ballpark Revenue Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds-Dedicated Tax				
	6111	DEBT SRV FROM DEDICATED TAX BASEBALL	\$8,181	0.00
	6114	BASEBALL REVENUE DEDICATED TAXES	\$10,226	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			\$18,406	0.00
Enterprise And Other Funds				
	6201	DEBT SRV FROM SPECIAL SRC BASEBALL	\$6,183	0.00
	6221	BASEBALL REVENUE SPECIAL SOURCE	\$6,183	0.00
Subtotal: Enterprise And Other Funds			\$12,365	0.00
Subtotal: Enterprise and Other			\$30,771	0.00
Total: Ballpark Revenue Fund			\$30,771	0.00