

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	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	6,183	6,287	6,243	6,131	-113	0	0	0	0	0	6,131	0
	OFFICE OF TAX AND REVENUE	4200	55,094	66,680	10,532	63,007	52,474	0	0	0	0	0	63,007	0
Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER			61,276	72,967	16,776	69,138	52,362	0	0	0	0	0	69,138	0
CAPITAL PROJECT - BALLPARK			8000											
	BASEBALL DEBT SERVICE	8008	14,363	14,617	14,731	26,976	12,245	0	0	0	0	0	26,976	0
Subtotal: CAPITAL PROJECT - BALLPARK			14,363	14,617	14,731	26,976	12,245	0	0	0	0	0	26,976	0
Total: Ballpark Revenue Fund			75,640	87,584	31,507	96,113	64,607	0	0	0	0	0	96,113	0

**FY 2024 Approved Budget
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(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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,276	72,967	16,776	69,138	52,362	0	0	0	0	0	61,276	72,967	16,776	69,138	52,362
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,276	72,967	16,776	69,138	52,362	0	0	0	0	0	61,276	72,967	16,776	69,138	52,362
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,276	72,967	16,776	69,138	52,362	0	0	0	0	0	61,276	72,967	16,776	69,138	52,362

8000 Capital Project - Ballpark

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,363	14,617	14,731	26,976	12,245	0	0	0	0	0	14,363	14,617	14,731	26,976	12,245
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,363	14,617	14,731	26,976	12,245	0	0	0	0	0	14,363	14,617	14,731	26,976	12,245
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,363	14,617	14,731	26,976	12,245	0	0	0	0	0	14,363	14,617	14,731	26,976	12,245
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,640	87,584	31,507	96,113	64,607	0	0	0	0	0	75,640	87,584	31,507	96,113	64,607

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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

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**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,276	72,967	16,776	69,138	52,362	0	0	0	0	0	61,276	72,967	16,776	69,138	52,362
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,363	14,617	14,731	26,976	12,245	0	0	0	0	0	14,363	14,617	14,731	26,976	12,245	
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,640	87,584	31,507	96,113	64,607	0	0	0	0	0	75,640	87,584	31,507	96,113	64,607	
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,640	87,584	31,507	96,113	64,607	0	0	0	0	0	75,640	87,584	31,507	96,113	64,607	

Full Time Equivalent (FTEs)

**FY 2024 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41G

BK0 Ballpark Revenue Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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)

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**Agency Summary
by Revenue Source**

Schedule

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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	\$20,845	0.00
	6114	BASEBALL REVENUE DEDICATED TAXES	\$63,007	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			\$83,852	0.00
Enterprise And Other Funds				
	6201	DEBT SRV FROM SPECIAL SRC BASEBALL	\$6,131	0.00
	6221	BASEBALL REVENUE SPECIAL SOURCE	\$6,131	0.00
Subtotal: Enterprise And Other Funds			\$12,262	0.00
Subtotal: Enterprise and Other			\$96,113	0.00
Total: Ballpark Revenue Fund			\$96,113	0.00