

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

| Baseball Dedicated Tax Transfer Name | BOO Code | FY 2010 Actual | FY 2011 Approved | FY 2012 Request | Change from FY 2011 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|-------|-------------------------------|---------|---------|--------------------|
| BASEBALL TRANSFER - DEDICATED TAX | 1000 | | | | | | | | | | |
| BASEBALL TRANSFER - DEDICATED TAX | 1100 | 32,081 | 29,582 | 45,545 | 15,963 | 0 | 0 | 45,545 | 0 | 0 | 0 |
| Subtotal: BASEBALL TRANSFER - DEDICATED TAX | | 32,081 | 29,582 | 45,545 | 15,963 | 0 | 0 | 45,545 | 0 | 0 | 0 |
| Total: Baseball Dedicated Tax Transfer | | 32,081 | 29,582 | 45,545 | 15,963 | 0 | 0 | 45,545 | 0 | 0 | 0 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BOO Baseball Dedicated Tax Transfer

1000 Baseball Transfer - Dedicated Tax

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|-----------------------------|-------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|----------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0050 | 32,081 | 29,582 | 45,545 | 15,963 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 |
| Subtotal: <i>NPS</i> | 32,081 | 29,582 | 45,545 | 15,963 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 |
| Total 1000 | 32,081 | 29,582 | 45,545 | 15,963 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 |
| Total budget | 32,081 | 29,582 | 45,545 | 15,963 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BOO Baseball Dedicated Tax Transfer

1000 Baseball Transfer - Dedicated Tax

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0050 | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 |
| Subtotal: <i>NPS</i> | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 |
| Total 1000 | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 |
| Total budget | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 |

FY 2012 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BOO Baseball Dedicated Tax Transfer

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|-----------------------------|-------------------|--------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|----------------------|--------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0050 | 32,081 | 29,582 | 45,545 | 15,963 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 |
| Subtotal: NPS | 32,081 | 29,582 | 45,545 | 15,963 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 |
| Total budget | 32,081 | 29,582 | 45,545 | 15,963 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 |

Full Time Employees (FTEs)

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

BOO Baseball Dedicated Tax Transfer

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0050 | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 |
| Subtotal: <i>NPS</i> | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 |
| Total budget | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 | 0 | 0 | 0 | 0 | 32,081 | 29,582 | 45,545 | 15,963 |

Full Time Employees (FTEs)

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(Dollars in Thousands)

BOO Baseball Dedicated Tax Transfer

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|--|---------------------|---------------------|----------------|------|
| General Fund | | | | |
| Dedicated Taxes | | | | |
| | APP1 | | \$45,545 | 0.00 |
| Subtotal: Dedicated Taxes | | | \$45,545 | 0.00 |
| Subtotal: General Fund | | | \$45,545 | 0.00 |
| Total: Baseball Dedicated Tax Transfer | | | \$45,545 | 0.00 |