

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Ballpark Revenue Fund	Name	BK0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF CHIEF FINANCIAL OFFICER		4000										
OFFICE OF FINANCE & TREASURY		4100	4,995	5,500	5,572	72	0	0	0	0	0	0
OFFICE OF TAX & REVENUE		4200	45,376	47,960	29,828	-18,132	0	0	0	0	0	0
OFFICE OF ECON DEVELOP FINANCE		4300	121	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER			50,492	53,460	35,400	-18,060	0	0	0	0	0	0
CAPITAL PROJECT - BALLPARK		8000										
BASEBALL DEBT SERVICE		8008	31,755	33,510	33,400	-110	0	0	0	0	0	0
Subtotal: CAPITAL PROJECT - BALLPARK			31,755	33,510	33,400	-110	0	0	0	0	0	0
Total: Ballpark Revenue Fund			82,247	86,970	68,800	-18,170	0	0	0	0	0	0

**FY 2015 Proposed 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				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	50,492	53,460	0	-53,460	0	0	0	0	0	0	0	0	0	0	0	0	50,492	53,460	0	-53,460
Subtotal: NPS	50,492	53,460	0	-53,460	0	0	0	0	0	0	0	0	0	0	0	0	50,492	53,460	0	-53,460
Total 4000	50,492	53,460	0	-53,460	0	0	0	0	0	0	0	0	0	0	0	0	50,492	53,460	0	-53,460

8000 Capital Project - Ballpark

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	31,755	33,510	0	-33,510	0	0	0	0	0	0	0	0	0	0	0	0	31,755	33,510	0	-33,510
Subtotal: NPS	31,755	33,510	0	-33,510	0	0	0	0	0	0	0	0	0	0	0	0	31,755	33,510	0	-33,510
Total 8000	31,755	33,510	0	-33,510	0	0	0	0	0	0	0	0	0	0	0	0	31,755	33,510	0	-33,510
Total budget	82,247	86,970	0	-86,970	0	0	0	0	0	0	0	0	0	0	0	0	82,247	86,970	0	-86,970

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	45,376	47,960	0	-47,960	5,116	5,500	0	-5,500	50,492	53,460	0	-53,460
Subtotal: NPS	0	0	0	0	45,376	47,960	0	-47,960	5,116	5,500	0	-5,500	50,492	53,460	0	-53,460
Total 4000	0	0	0	0	45,376	47,960	0	-47,960	5,116	5,500	0	-5,500	50,492	53,460	0	-53,460

8000 Capital Project - Ballpark

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	0	0	0	0	26,760	28,010	0	-28,010	4,995	5,500	0	-5,500	31,755	33,510	0	-33,510
Subtotal: NPS	0	0	0	0	26,760	28,010	0	-28,010	4,995	5,500	0	-5,500	31,755	33,510	0	-33,510
Total 8000	0	0	0	0	26,760	28,010	0	-28,010	4,995	5,500	0	-5,500	31,755	33,510	0	-33,510
Total budget	0	0	0	0	72,136	75,970	0	-75,970	10,111	11,000	0	-11,000	82,247	86,970	0	-86,970

**FY 2015 Proposed Budget
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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				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	50,492	53,460	0	-53,460	0	0	0	0	0	0	0	0	0	0	0	0	50,492	53,460	0	-53,460
0080	31,755	33,510	0	-33,510	0	0	0	0	0	0	0	0	0	0	0	0	31,755	33,510	0	-33,510
Subtotal: NPS	82,247	86,970	0	-86,970	0	0	0	0	0	0	0	0	0	0	0	0	82,247	86,970	0	-86,970
Total budget	82,247	86,970	0	-86,970	0	0	0	0	0	0	0	0	0	0	0	0	82,247	86,970	0	-86,970

Full Time Employees (FTEs)

**FY 2015 Proposed 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	45,376	47,960	0	-47,960	5,116	5,500	0	-5,500	50,492	53,460	0	-53,460
0080	0	0	0	0	26,760	28,010	0	-28,010	4,995	5,500	0	-5,500	31,755	33,510	0	-33,510
Subtotal: NPS	0	0	0	0	72,136	75,970	0	-75,970	10,111	11,000	0	-11,000	82,247	86,970	0	-86,970
Total budget	0	0	0	0	72,136	75,970	0	-75,970	10,111	11,000	0	-11,000	82,247	86,970	0	-86,970

Full Time Employees (FTEs)

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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
Enterprise and Other				
Enterprise And Other Funds				
	6201	DEBT SRV FROM SPECIAL SRC BASEBALL	\$5,572	0.00
	6221	BASEBALL REVENUE SPECIAL SOURCE	\$5,572	0.00
Subtotal: Enterprise And Other Funds			\$11,144	0.00
Enterprise And Other Funds-Dedicated Tax				
	6111	DEBT SRV FROM DEDICATED TAX BASEBALL	\$27,828	0.00
	6114	BASEBALL REVENUE DEDICATED TAXES	\$29,828	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			\$57,656	0.00
Subtotal: Enterprise and Other			\$68,800	0.00
Total: Ballpark Revenue Fund			\$68,800	0.00