

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF CHIEF FINANCIAL OFFICER		4000										
OFFICE OF FINANCE & TREASURY		4100	5,479	5,572	5,668	96	0	0	0	0	0	0
OFFICE OF TAX & REVENUE		4200	67,888	29,828	29,098	-730	0	0	0	0	0	0
Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER			73,367	35,400	34,766	-634	0	0	0	0	0	0
CAPITAL PROJECT - BALLPARK		8000										
BASEBALL DEBT SERVICE		8008	53,604	33,400	32,741	-659	0	0	0	0	0	0
Subtotal: CAPITAL PROJECT - BALLPARK			53,604	33,400	32,741	-659	0	0	0	0	0	0
Total: Ballpark Revenue Fund			126,971	68,800	67,507	-1,293	0	0	0	0	0	0

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	73,367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73,367	0	0	0
Subtotal: NPS	73,367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73,367	0	0	0
Total 4000	73,367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73,367	0	0	0

8000 Capital Project - Ballpark

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	53,604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53,604	0	0	0
Subtotal: NPS	53,604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53,604	0	0	0
Total 8000	53,604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53,604	0	0	0
Total budget	126,971	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126,971	0	0	0

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	67,888	0	0	0	5,479	0	0	0	73,367	0	0	0
Subtotal: NPS	0	0	0	0	67,888	0	0	0	5,479	0	0	0	73,367	0	0	0
Total 4000	0	0	0	0	67,888	0	0	0	5,479	0	0	0	73,367	0	0	0

8000 Capital Project - Ballpark

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	0	0	0	0	48,126	0	0	0	5,479	0	0	0	53,604	0	0	0
Subtotal: NPS	0	0	0	0	48,126	0	0	0	5,479	0	0	0	53,604	0	0	0
Total 8000	0	0	0	0	48,126	0	0	0	5,479	0	0	0	53,604	0	0	0
Total budget	0	0	0	0	116,013	0	0	0	10,958	0	0	0	126,971	0	0	0

**FY 2016 Proposed Budget
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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				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	73,367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73,367	0	0	0
0080	53,604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53,604	0	0	0
Subtotal: NPS	126,971	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126,971	0	0	0
Total budget	126,971	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126,971	0	0	0

Full Time Employees (FTEs)

**FY 2016 Proposed Budget
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(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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	67,888	0	0	0	5,479	0	0	0	73,367	0	0	0
0080	0	0	0	0	48,126	0	0	0	5,479	0	0	0	53,604	0	0	0
Subtotal: NPS	0	0	0	0	116,013	0	0	0	10,958	0	0	0	126,971	0	0	0
Total budget	0	0	0	0	116,013	0	0	0	10,958	0	0	0	126,971	0	0	0

Full Time Employees (FTEs)

**FY 2016 Proposed 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
Enterprise and Other				
Enterprise And Other Funds				
	6201	DEBT SRV FROM SPECIAL SRC BASEBALL	\$5,668	0.00
	6221	BASEBALL REVENUE SPECIAL SOURCE	\$5,668	0.00
Subtotal: Enterprise And Other Funds			\$11,336	0.00
Enterprise And Other Funds-Dedicated Tax				
	6111	DEBT SRV FROM DEDICATED TAX BASEBALL	\$27,073	0.00
	6114	BASEBALL REVENUE DEDICATED TAXES	\$29,098	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			\$56,171	0.00
Subtotal: Enterprise and Other			\$67,507	0.00
Total: Ballpark Revenue Fund			\$67,507	0.00