

**FY 2019 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 2016 Actual | FY 2017 Actual | FY 2018 Approved | FY 2019 Request | Change from FY 2018 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|--|------|-------------|----------------|----------------|------------------|-----------------|---------------------|-------------------------|----------|-------------------------|----------|----------|----------------|
| OFFICE OF CHIEF FINANCIAL OFFICER | | 4000 | | | | | | | | | | | |
| OFFICE OF FINANCE AND TREASURY | | 4100 | 5,668 | 5,769 | 5,868 | 5,972 | 104 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF TAX AND REVENUE | | 4200 | 27,406 | 17,295 | 25,933 | 24,437 | -1,496 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER | | | 33,075 | 23,064 | 31,801 | 30,409 | -1,392 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL PROJECT - BALLPARK | | 8000 | | | | | | | | | | | |
| BASEBALL DEBT SERVICE | | 8008 | 31,168 | 21,552 | 29,756 | 28,364 | -1,392 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: CAPITAL PROJECT - BALLPARK | | | 31,168 | 21,552 | 29,756 | 28,364 | -1,392 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Ballpark Revenue Fund | | | 64,243 | 44,616 | 61,557 | 58,773 | -2,784 | 0 | 0 | 0 | 0 | 0 | 0 |

**FY 2019 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 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | | | | | |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

8000 Capital Project - Ballpark

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | | | | | | |
|--------------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|---|---|---|---|---|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | | | | | |
| 0080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 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 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**FY 2019 Proposed 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 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 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 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 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 2019 Proposed 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 | | | | | Intra-District Funds | | | | | Gross Funds | | | | | | | | | |
|-----------------------------|----------------------|----------------------|--------------------|-------------------|----------------------|----------------------|----------------------|--------------------|-------------------|----------------------|----------------------|----------------------|--------------------|-------------------|----------------------|----------------------|----------------------|--------------------|-------------------|----------------------|----------------------|----------------------|--------------------|-------------------|----------------------|----------|----------|----------|----------|----------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | | | | | |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 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 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Full Time Equivalent (FTEs)

**FY 2019 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 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 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 2019 Proposed 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 | \$22,392 | 0.00 |
| | 6114 | BASEBALL REVENUE DEDICATED TAXES | \$24,437 | 0.00 |
| Subtotal: Enterprise And Other Funds-Dedicated Tax | | | \$46,829 | 0.00 |
| Enterprise And Other Funds | | | | |
| | 6201 | DEBT SRV FROM SPECIAL SRC BASEBALL | \$5,972 | 0.00 |
| | 6221 | BASEBALL REVENUE SPECIAL SOURCE | \$5,972 | 0.00 |
| Subtotal: Enterprise And Other Funds | | | \$11,944 | 0.00 |
| Subtotal: Enterprise and Other | | | \$58,773 | 0.00 |
| Total: Ballpark Revenue Fund | | | \$58,773 | 0.00 |