

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Ballpark Revenue Fund	Name	BKO 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
	OFFICE OF CHIEF FINANCIAL OFFICER	4000										
	OFFICE OF FINANCE & TREASURY	4100	4,000	4,500	5,000	500	0	5,000	5,000	0	0	0
	OFFICE OF TAX & REVENUE	4200	31,145	15,931	29,053	13,122	0	0	29,053	0	0	0
	OFFICE OF ECON DEVELOP FINANCE	4300	0	0	5,000	5,000	0	0	5,000	0	0	0
	Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER		35,145	20,431	39,053	18,622	0	5,000	39,053	0	0	0
	CAPITAL PROJECT - BALLPARK	8000										
	BASEBALL DEBT SERVICE	8008	30,944	32,600	32,088	-512	0	5,000	32,088	0	0	0
	Subtotal: CAPITAL PROJECT - BALLPARK		30,944	32,600	32,088	-512	0	5,000	32,088	0	0	0
	Total: Ballpark Revenue Fund		66,089	53,031	71,141	18,110	0	10,000	71,141	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

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 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	35,145	20,431	39,053	18,622	0	0	0	0	0	0	0	0	0	0	0	0	35,145	20,431	39,053	18,622
Subtotal: NPS	35,145	20,431	39,053	18,622	0	0	0	0	0	0	0	0	0	0	0	0	35,145	20,431	39,053	18,622
Total 4000	35,145	20,431	39,053	18,622	0	0	0	0	0	0	0	0	0	0	0	0	35,145	20,431	39,053	18,622

8000 Capital Project - Ballpark

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
0080	30,944	32,600	32,088	-512	0	0	0	0	0	0	0	0	0	0	0	0	30,944	32,600	32,088	-512
Subtotal: NPS	30,944	32,600	32,088	-512	0	0	0	0	0	0	0	0	0	0	0	0	30,944	32,600	32,088	-512
Total 8000	30,944	32,600	32,088	-512	0	0	0	0	0	0	0	0	0	0	0	0	30,944	32,600	32,088	-512
Total budget	66,089	53,031	71,141	18,110	0	0	0	0	0	0	0	0	0	0	0	0	66,089	53,031	71,141	18,110

FY 2012 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 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	31,145	15,931	34,053	18,122	4,000	4,500	5,000	500	35,145	20,431	39,053	18,622
Subtotal: <i>NPS</i>	0	0	0	0	31,145	15,931	34,053	18,122	4,000	4,500	5,000	500	35,145	20,431	39,053	18,622
Total 4000	0	0	0	0	31,145	15,931	34,053	18,122	4,000	4,500	5,000	500	35,145	20,431	39,053	18,622

8000 Capital Project - Ballpark

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
0080	0	0	0	0	26,944	28,100	27,088	-1,012	4,000	4,500	5,000	500	30,944	32,600	32,088	-512
Subtotal: <i>NPS</i>	0	0	0	0	26,944	28,100	27,088	-1,012	4,000	4,500	5,000	500	30,944	32,600	32,088	-512
Total 8000	0	0	0	0	26,944	28,100	27,088	-1,012	4,000	4,500	5,000	500	30,944	32,600	32,088	-512
Total budget	0	0	0	0	58,089	44,031	61,141	17,110	8,000	9,000	10,000	1,000	66,089	53,031	71,141	18,110

FY 2012 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 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	35,145	20,431	39,053	18,622	0	0	0	0	0	0	0	0	0	0	0	0	35,145	20,431	39,053	18,622
0080	30,944	32,600	32,088	-512	0	0	0	0	0	0	0	0	0	0	0	0	30,944	32,600	32,088	-512
Subtotal: <i>NPS</i>	66,089	53,031	71,141	18,110	0	0	0	0	0	0	0	0	0	0	0	0	66,089	53,031	71,141	18,110
Total budget	66,089	53,031	71,141	18,110	0	0	0	0	0	0	0	0	0	0	0	0	66,089	53,031	71,141	18,110

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

BK0 Ballpark Revenue Fund

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	31,145	15,931	34,053	18,122	4,000	4,500	5,000	500	35,145	20,431	39,053	18,622
0080	0	0	0	0	26,944	28,100	27,088	-1,012	4,000	4,500	5,000	500	30,944	32,600	32,088	-512
Subtotal: <i>NPS</i>	0	0	0	0	58,089	44,031	61,141	17,110	8,000	9,000	10,000	1,000	66,089	53,031	71,141	18,110
Total budget	0	0	0	0	58,089	44,031	61,141	17,110	8,000	9,000	10,000	1,000	66,089	53,031	71,141	18,110

Full Time Employees (FTEs)

FY 2012 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
General Fund				
Dedicated Taxes				
	APP1		\$61,141	0.00
Subtotal: Dedicated Taxes			\$61,141	0.00
Special Purpose Revenue Funds				
	5346	DEBT SRV FROM SPECIAL SRC BASEBALL	\$5,000	0.00
	6534	BASEBALL REVENUE SPECIAL SOURCE	\$5,000	0.00
Subtotal: Special Purpose Revenue Funds			\$10,000	0.00
Subtotal: General Fund			\$71,141	0.00
Total: Ballpark Revenue Fund			\$71,141	0.00