

Baseball Transfer - Dedicated Taxes

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$55,230,643	\$0	\$0	N/A

Baseball Transfer – Dedicated Taxes contains no funding in the FY 2014 proposed budget. This fund was abolished in the FY 2013 Approved Budget.

The taxes collected under the Baseball Transfer – Dedicated Tax (portions of Sales, Public Utility, and Toll Telecommunication Taxes, as well as the Baseball Gross Receipts Tax) will no longer be budgeted in the General Fund. Those revenues will be directly deposited into the Ballpark Revenue Fund, a Special Revenue fund whose budget is included within the Enterprise and Other appropriation title.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table BO0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table BO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Dedicated Taxes	30,336	55,231	0	0	0	N/A
Total for General Fund	30,336	55,231	0	0	0	N/A
Gross Funds	30,336	55,231	0	0	0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table BO0-2 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table BO0-2
(dollars in thousands)

	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
Comptroller Source Group						
50 - Subsidies and Transfers	30,336	55,231	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	30,336	55,231	0	0	0	N/A
Gross Funds	30,336	55,231	0	0	0	N/A

*Percent change is based on whole dollars.

Program Description

The Baseball Transfer – Dedicated Taxes operates through the following program:

For information regarding the establishment and purpose of the Ballpark Revenue Fund, please refer to that chapter in this volume.

Program Structure Change

The Baseball Transfer – Dedicated Taxes has no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table BO0-3 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table BO0-3
(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Baseball Transfer - Dedicated Tax								
(1100) Baseball Transfer - Dedicated Tax	55,231	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Baseball Transfer - Dedicated Tax	55,231	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	55,231	0	0	0	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.