

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

TIF and Pilot Transfer - Dedicated Taxes Name	TZO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TRANSFER TAX TO TIF AND PILOT	1000										
TRANSFER SALES TAX TO TIF AND PILOT	1100	40,193	31,564	0	-31,564	0	0	0	0	0	0
TRANSFER PROPERTY TAX TO TIF AND PILOT	1200	18,060	33,902	0	-33,902	0	0	0	0	0	0
Subtotal: TRANSFER TAX TO TIF AND PILOT		58,254	65,466	0	-65,466	0	0	0	0	0	0
Total: TIF and Pilot Transfer - Dedicated Taxes		58,254	65,466	0	-65,466	0	0	0	0	0	0

FY 2013 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

TZO TIF and Pilot Transfer - Dedicated Taxes

1000 Transfer Tax To Tif And Pilot

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0050	58,254	65,466	0	-65,466	0	0	0	0	0	0	0	0	0	0	0	0	58,254	65,466	0	-65,466
Subtotal: <i>NPS</i>	58,254	65,466	0	-65,466	0	0	0	0	0	0	0	0	0	0	0	0	58,254	65,466	0	-65,466
Total 1000	58,254	65,466	0	-65,466	0	0	0	0	0	0	0	0	0	0	0	0	58,254	65,466	0	-65,466
Total budget	58,254	65,466	0	-65,466	0	0	0	0	0	0	0	0	0	0	0	0	58,254	65,466	0	-65,466

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

TZO TIF and Pilot Transfer - Dedicated Taxes

1000 Transfer Tax To Tif And Pilot

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0050	0	0	0	0	58,254	65,466	0	-65,466	0	0	0	0	58,254	65,466	0	-65,466
Subtotal: <i>NPS</i>	0	0	0	0	58,254	65,466	0	-65,466	0	0	0	0	58,254	65,466	0	-65,466
Total 1000	0	0	0	0	58,254	65,466	0	-65,466	0	0	0	0	58,254	65,466	0	-65,466
Total budget	0	0	0	0	58,254	65,466	0	-65,466	0	0	0	0	58,254	65,466	0	-65,466

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Program Summary by
Comptroller Source Group

Schedule
41

TZO TIF and Pilot Transfer - Dedicated Taxes

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0050	58,254	65,466	0	-65,466	0	0	0	0	0	0	0	0	0	0	0	0	58,254	65,466	0	-65,466
Subtotal: <i>NPS</i>	58,254	65,466	0	-65,466	0	0	0	0	0	0	0	0	0	0	0	0	58,254	65,466	0	-65,466
Total budget	58,254	65,466	0	-65,466	0	0	0	0	0	0	0	0	0	0	0	0	58,254	65,466	0	-65,466

Full Time Employees (FTEs)

FY 2013 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

TZO TIF and Pilot Transfer - Dedicated Taxes

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0050	0	0	0	0	58,254	65,466	0	-65,466	0	0	0	0	58,254	65,466	0	-65,466
Subtotal: <i>NPS</i>	0	0	0	0	58,254	65,466	0	-65,466	0	0	0	0	58,254	65,466	0	-65,466
Total budget	0	0	0	0	58,254	65,466	0	-65,466	0	0	0	0	58,254	65,466	0	-65,466

Full Time Employees (FTEs)