

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	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	16,151	35,897	31,564	-4,333	0	0	31,564	0	0	0
TRANSFER PROPERTY TAX TO TIF AND PILOT	1200	17,989	25,407	33,902	8,495	0	0	33,902	0	0	0
Subtotal: TRANSFER TAX TO TIF AND PILOT		34,140	61,304	65,466	4,162	0	0	65,466	0	0	0
Total: TIF and Pilot Transfer - Dedicated Taxes		34,140	61,304	65,466	4,162	0	0	65,466	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

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 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	34,140	61,304	65,466	4,162	0	0	0	0	0	0	0	0	0	0	0	0	34,140	61,304	65,466	4,162
Subtotal: <i>NPS</i>	34,140	61,304	65,466	4,162	0	0	0	0	0	0	0	0	0	0	0	0	34,140	61,304	65,466	4,162
Total 1000	34,140	61,304	65,466	4,162	0	0	0	0	0	0	0	0	0	0	0	0	34,140	61,304	65,466	4,162
Total budget	34,140	61,304	65,466	4,162	0	0	0	0	0	0	0	0	0	0	0	0	34,140	61,304	65,466	4,162

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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 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	34,140	61,304	65,466	4,162	0	0	0	0	34,140	61,304	65,466	4,162
Subtotal: <i>NPS</i>	0	0	0	0	34,140	61,304	65,466	4,162	0	0	0	0	34,140	61,304	65,466	4,162
Total 1000	0	0	0	0	34,140	61,304	65,466	4,162	0	0	0	0	34,140	61,304	65,466	4,162
Total budget	0	0	0	0	34,140	61,304	65,466	4,162	0	0	0	0	34,140	61,304	65,466	4,162

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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 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	34,140	61,304	65,466	4,162	0	0	0	0	0	0	0	0	0	0	0	0	34,140	61,304	65,466	4,162
Subtotal: NPS	34,140	61,304	65,466	4,162	0	0	0	0	0	0	0	0	0	0	0	0	34,140	61,304	65,466	4,162
Total budget	34,140	61,304	65,466	4,162	0	0	0	0	0	0	0	0	0	0	0	0	34,140	61,304	65,466	4,162

Full Time Employees (FTEs)

FY 2012 Proposed Budget
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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 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	34,140	61,304	65,466	4,162	0	0	0	0	34,140	61,304	65,466	4,162
Subtotal: <i>NPS</i>	0	0	0	0	34,140	61,304	65,466	4,162	0	0	0	0	34,140	61,304	65,466	4,162
Total budget	0	0	0	0	34,140	61,304	65,466	4,162	0	0	0	0	34,140	61,304	65,466	4,162

Full Time Employees (FTEs)

FY 2012 Proposed Budget
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(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

TZO TIF and Pilot Transfer - Dedicated Taxes

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		\$65,466	0.00
Subtotal: Dedicated Taxes			\$65,466	0.00
Subtotal: General Fund			\$65,466	0.00
Total: TIF and Pilot Transfer - Dedicated Taxes			\$65,466	0.00