

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Pay-As-You-Go Capital Fund	Name	PAO 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
	PAY-GO CAPITAL	1000										
	PAY-GO CAPITAL	1100	31,726	37,448	35,803	-1,645	4,270	31,533	35,803	0	0	0
	Subtotal: PAY-GO CAPITAL		31,726	37,448	35,803	-1,645	4,270	31,533	35,803	0	0	0
	Total: Pay-As-You-Go Capital Fund		31,726	37,448	35,803	-1,645	4,270	31,533	35,803	0	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

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	31,726	37,448	35,803	-1,645	0	0	0	0	0	0	0	0	0	0	0	0	31,726	37,448	35,803	-1,645
Subtotal: <i>NPS</i>	31,726	37,448	35,803	-1,645	0	0	0	0	0	0	0	0	0	0	0	0	31,726	37,448	35,803	-1,645
Total 1000	31,726	37,448	35,803	-1,645	0	0	0	0	0	0	0	0	0	0	0	0	31,726	37,448	35,803	-1,645
Total budget	31,726	37,448	35,803	-1,645	0	0	0	0	0	0	0	0	0	0	0	0	31,726	37,448	35,803	-1,645

FY 2013 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

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	18,683	0	4,270	4,270	0	0	0	0	13,043	37,448	31,533	-5,915	31,726	37,448	35,803	-1,645
Subtotal: <i>NPS</i>	18,683	0	4,270	4,270	0	0	0	0	13,043	37,448	31,533	-5,915	31,726	37,448	35,803	-1,645
Total 1000	18,683	0	4,270	4,270	0	0	0	0	13,043	37,448	31,533	-5,915	31,726	37,448	35,803	-1,645
Total budget	18,683	0	4,270	4,270	0	0	0	0	13,043	37,448	31,533	-5,915	31,726	37,448	35,803	-1,645

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Program Summary by
Comptroller Source Group

Schedule
41

PA0 Pay-As-You-Go Capital Fund

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	31,726	37,448	35,803	-1,645	0	0	0	0	0	0	0	0	0	0	0	0	31,726	37,448	35,803	-1,645
Subtotal: NPS	31,726	37,448	35,803	-1,645	0	0	0	0	0	0	0	0	0	0	0	0	31,726	37,448	35,803	-1,645
Total budget	31,726	37,448	35,803	-1,645	0	0	0	0	0	0	0	0	0	0	0	0	31,726	37,448	35,803	-1,645

Full Time Employees (FTEs)

FY 2013 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
41G

PA0 Pay-As-You-Go Capital Fund

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	18,683	0	4,270	4,270	0	0	0	0	13,043	37,448	31,533	-5,915	31,726	37,448	35,803	-1,645
Subtotal: <i>NPS</i>	18,683	0	4,270	4,270	0	0	0	0	13,043	37,448	31,533	-5,915	31,726	37,448	35,803	-1,645
Total budget	18,683	0	4,270	4,270	0	0	0	0	13,043	37,448	31,533	-5,915	31,726	37,448	35,803	-1,645

Full Time Employees (FTEs)

FY 2013 Proposed Budget
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Agency Summary
by Revenue Source

Schedule
80

PA0 Pay-As-You-Go Capital Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$4,270	0.00
Subtotal: Local Fund			\$4,270	0.00
Special Purpose Revenue Funds				
	6330	LOCAL TRANSPORTATION REVENUE - PAYGO	\$31,533	0.00
Subtotal: Special Purpose Revenue Funds			\$31,533	0.00
Subtotal: General Fund			\$35,803	0.00
Total: Pay-As-You-Go Capital Fund			\$35,803	0.00