

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Pay-As-You-Go Capital Fund	PAO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PAY-GO CAPITAL	1000											
PAY-GO CAPITAL	1100	144,105	133,380	130,298	86,467	-43,830	4,421	82,046	86,467	0	0	0
Subtotal: PAY-GO CAPITAL		144,105	133,380	130,298	86,467	-43,830	4,421	82,046	86,467	0	0	0
Total: Pay-As-You-Go Capital Fund		144,105	133,380	130,298	86,467	-43,830	4,421	82,046	86,467	0	0	0

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	88,043	76,410	59,960	4,421	-55,539	0	0	24,175	0	-24,175	56,062	56,970	46,162	82,046	35,884	144,105	133,380	130,298	86,467	-43,830
Subtotal: NPS	88,043	76,410	59,960	4,421	-55,539	0	0	24,175	0	-24,175	56,062	56,970	46,162	82,046	35,884	144,105	133,380	130,298	86,467	-43,830
Total 1000	88,043	76,410	59,960	4,421	-55,539	0	0	24,175	0	-24,175	56,062	56,970	46,162	82,046	35,884	144,105	133,380	130,298	86,467	-43,830
Total budget	88,043	76,410	59,960	4,421	-55,539	0	0	24,175	0	-24,175	56,062	56,970	46,162	82,046	35,884	144,105	133,380	130,298	86,467	-43,830

**FY 2019 Proposed Budget
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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	144,105	133,380	130,298	86,467	-43,830	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144,105	133,380	130,298	86,467	-43,830
Subtotal: NPS	144,105	133,380	130,298	86,467	-43,830	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144,105	133,380	130,298	86,467	-43,830
Total budget	144,105	133,380	130,298	86,467	-43,830	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144,105	133,380	130,298	86,467	-43,830

Full Time Equivalent (FTEs)

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	88,043	76,410	59,960	4,421	-55,539	0	0	24,175	0	-24,175	56,062	56,970	46,162	82,046	35,884	144,105	133,380	130,298	86,467	-43,830
Subtotal: NPS	88,043	76,410	59,960	4,421	-55,539	0	0	24,175	0	-24,175	56,062	56,970	46,162	82,046	35,884	144,105	133,380	130,298	86,467	-43,830
Total budget	88,043	76,410	59,960	4,421	-55,539	0	0	24,175	0	-24,175	56,062	56,970	46,162	82,046	35,884	144,105	133,380	130,298	86,467	-43,830

Full Time Equivalent (FTEs)

**FY 2019 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		\$4,421	0.00
Subtotal: Local Fund			\$4,421	0.00
Special Purpose Revenue Funds ('O'Type)				
	0654	STORM WATER PERMIT REVIEW - PAYGO	\$3,000	0.00
	0670	ANACOSTIA RIVER CLEAN UP FUND	\$500	0.00
	6140	TREE FUND (EST DC ACT 14-614)	\$452	0.00
	6330	LOCAL TRANSPORTATION REVENUE - PAYGO	\$42,494	0.00
	6909	TRANSPORTATION INFRASTRUCTURE MITIGATION	\$5,600	0.00
	6913	PEPCO COST-SHARING FUND (DC PLUG)	\$30,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$82,046	0.00
Subtotal: General Fund			\$86,467	0.00
Total: Pay-As-You-Go Capital Fund			\$86,467	0.00