

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Highway Transportation Fund - Transfers Name	KZO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TRANSFER TAX TO HIGHWAY TRUST FUND	1000										
TRANS MOTOR FUEL TAX TO HYWY TRUST FUND	1100	22,778	23,750	21,780	-1,970	21,780	0	21,780	0	0	0
SPECIAL PURPOSE REVENUE- (ROW)	1300	16,654	12,722	18,526	5,804	0	18,526	18,526	0	0	0
Subtotal: TRANSFER TAX TO HIGHWAY TRUST FUND		39,432	36,472	40,306	3,834	21,780	18,526	40,306	0	0	0
Total: Highway Transportation Fund - Transfers		39,432	36,472	40,306	3,834	21,780	18,526	40,306	0	0	0

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

KZO Highway Transportation Fund - Transfers

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0050	39,432	36,472	40,306	3,834	0	0	0	0	0	0	0	0	0	0	0	0	39,432	36,472	40,306	3,834
Subtotal: <i>NPS</i>	39,432	36,472	40,306	3,834	0	0	0	0	0	0	0	0	0	0	0	0	39,432	36,472	40,306	3,834
Total 1000	39,432	36,472	40,306	3,834	0	0	0	0	0	0	0	0	0	0	0	0	39,432	36,472	40,306	3,834
Total budget	39,432	36,472	40,306	3,834	0	0	0	0	0	0	0	0	0	0	0	0	39,432	36,472	40,306	3,834

FY 2014 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

KZO Highway Transportation Fund - Transfers

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0050	0	0	21,780	21,780	22,778	23,750	21,780	-1,970	16,654	12,722	18,526	5,804	39,432	36,472	40,306	3,834
Subtotal: <i>NPS</i>	0	0	21,780	21,780	22,778	23,750	21,780	-1,970	16,654	12,722	18,526	5,804	39,432	36,472	40,306	3,834
Total 1000	0	0	21,780	21,780	22,778	23,750	21,780	-1,970	16,654	12,722	18,526	5,804	39,432	36,472	40,306	3,834
Total budget	0	0	21,780	21,780	22,778	23,750	21,780	-1,970	16,654	12,722	18,526	5,804	39,432	36,472	40,306	3,834

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Program Summary by  
Comptroller Source Group

Schedule  
41

KZO Highway Transportation Fund - Transfers

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0050	39,432	36,472	40,306	3,834	0	0	0	0	0	0	0	0	0	0	0	0	39,432	36,472	40,306	3,834
Subtotal: NPS	39,432	36,472	40,306	3,834	0	0	0	0	0	0	0	0	0	0	0	0	39,432	36,472	40,306	3,834
Total budget	39,432	36,472	40,306	3,834	0	0	0	0	0	0	0	0	0	0	0	0	39,432	36,472	40,306	3,834

Full Time Employees (FTEs)

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

KZO Highway Transportation Fund - Transfers

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0050	0	0	21,780	21,780	22,778	23,750	21,780	-1,970	16,654	12,722	18,526	5,804	39,432	36,472	40,306	3,834
Subtotal: <i>NPS</i>	0	0	21,780	21,780	22,778	23,750	21,780	-1,970	16,654	12,722	18,526	5,804	39,432	36,472	40,306	3,834
Total budget	0	0	21,780	21,780	22,778	23,750	21,780	-1,970	16,654	12,722	18,526	5,804	39,432	36,472	40,306	3,834

Full Time Employees (FTEs)

FY 2014 Proposed Budget  
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Agency Summary  
by Revenue Source

Schedule  
80

KZO Highway Transportation Fund - Transfers

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		\$21,780	0.00
Subtotal: Dedicated Taxes			\$21,780	0.00
Special Purpose Revenue Funds				
	6330	TRANSFER DEDICATED CAPITAL REVENUES	\$18,526	0.00
Subtotal: Special Purpose Revenue Funds			\$18,526	0.00
Subtotal: General Fund			\$40,306	0.00
Total: Highway Transportation Fund - Transfers			\$40,306	0.00