

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Highway Trust Fund Transfer - Dedicated Taxes Name	KZO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	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	0	20,173	28,330	8,157	0	0	28,330	0	0	0
TRANSFER PARKING TAX TO HYWY TRUST FUND	1200	0	9,589	9,348	-241	0	0	9,348	0	0	0
Subtotal: TRANSFER TAX TO HIGHWAY TRUST FUND		0	29,762	37,678	7,916	0	0	37,678	0	0	0
Total: Highway Trust Fund Transfer - Dedicated Taxes		0	29,762	37,678	7,916	0	0	37,678	0	0	0

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KZO Highway Trust Fund Transfer - Dedicated Taxes

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0050	0	29,762	37,678	7,916	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	37,678	7,916
Subtotal: <i>NPS</i>	0	29,762	37,678	7,916	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	37,678	7,916
Total 1000	0	29,762	37,678	7,916	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	37,678	7,916
Total budget	0	29,762	37,678	7,916	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	37,678	7,916

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KZO Highway Trust Fund Transfer - Dedicated Taxes

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0050	0	0	0	0	0	29,762	37,678	7,916	0	0	0	0	0	29,762	37,678	7,916
Subtotal: <i>NPS</i>	0	0	0	0	0	29,762	37,678	7,916	0	0	0	0	0	29,762	37,678	7,916
Total 1000	0	0	0	0	0	29,762	37,678	7,916	0	0	0	0	0	29,762	37,678	7,916
Total budget	0	0	0	0	0	29,762	37,678	7,916	0	0	0	0	0	29,762	37,678	7,916

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Program Summary by
Comptroller Source Group

Schedule
41

KZO Highway Trust Fund Transfer - Dedicated Taxes

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0050	0	29,762	37,678	7,916	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	37,678	7,916
Subtotal: NPS	0	29,762	37,678	7,916	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	37,678	7,916
Total budget	0	29,762	37,678	7,916	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	37,678	7,916

Full Time Employees (FTEs)

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

KZO Highway Trust Fund Transfer - Dedicated Taxes

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0050	0	0	0	0	0	29,762	37,678	7,916	0	0	0	0	0	29,762	37,678	7,916
Subtotal: <i>NPS</i>	0	0	0	0	0	29,762	37,678	7,916	0	0	0	0	0	29,762	37,678	7,916
Total budget	0	0	0	0	0	29,762	37,678	7,916	0	0	0	0	0	29,762	37,678	7,916

Full Time Employees (FTEs)

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KZO Highway Trust Fund Transfer - Dedicated Taxes

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		\$37,678	0.00
Subtotal: Dedicated Taxes			\$37,678	0.00
Subtotal: General Fund			\$37,678	0.00
Total: Highway Trust Fund Transfer - Dedicated Taxes			\$37,678	0.00