

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	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	21,925	20,640	23,750	3,110	23,750	0	23,750	0	0	0
TRANSFER PARKING TAX TO HYWY TRUST FUND	1200	8,076	0	0	0	0	0	0	0	0	0
SPECIAL PURPOSE REVENUE- (ROW)	1300	0	16,654	12,722	-3,932	0	12,722	12,722	0	0	0
Subtotal: TRANSFER TAX TO HIGHWAY TRUST FUND		30,001	37,294	36,472	-822	23,750	12,722	36,472	0	0	0
Total: Highway Transportation Fund - Transfers		30,001	37,294	36,472	-822	23,750	12,722	36,472	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

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 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	30,001	37,294	36,472	-822	0	0	0	0	0	0	0	0	0	0	0	0	30,001	37,294	36,472	-822
Subtotal: <i>NPS</i>	30,001	37,294	36,472	-822	0	0	0	0	0	0	0	0	0	0	0	0	30,001	37,294	36,472	-822
Total 1000	30,001	37,294	36,472	-822	0	0	0	0	0	0	0	0	0	0	0	0	30,001	37,294	36,472	-822
Total budget	30,001	37,294	36,472	-822	0	0	0	0	0	0	0	0	0	0	0	0	30,001	37,294	36,472	-822

FY 2013 Proposed Budget
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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 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	0	0	23,750	23,750	30,001	20,640	23,750	3,110	0	16,654	12,722	-3,932	30,001	37,294	36,472	-822
Subtotal: <i>NPS</i>	0	0	23,750	23,750	30,001	20,640	23,750	3,110	0	16,654	12,722	-3,932	30,001	37,294	36,472	-822
Total 1000	0	0	23,750	23,750	30,001	20,640	23,750	3,110	0	16,654	12,722	-3,932	30,001	37,294	36,472	-822
Total budget	0	0	23,750	23,750	30,001	20,640	23,750	3,110	0	16,654	12,722	-3,932	30,001	37,294	36,472	-822

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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 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	30,001	37,294	36,472	-822	0	0	0	0	0	0	0	0	0	0	0	0	30,001	37,294	36,472	-822
Subtotal: NPS	30,001	37,294	36,472	-822	0	0	0	0	0	0	0	0	0	0	0	0	30,001	37,294	36,472	-822
Total budget	30,001	37,294	36,472	-822	0	0	0	0	0	0	0	0	0	0	0	0	30,001	37,294	36,472	-822

Full Time Employees (FTEs)

FY 2013 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 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	0	0	23,750	23,750	30,001	20,640	23,750	3,110	0	16,654	12,722	-3,932	30,001	37,294	36,472	-822
Subtotal: <i>NPS</i>	0	0	23,750	23,750	30,001	20,640	23,750	3,110	0	16,654	12,722	-3,932	30,001	37,294	36,472	-822
Total budget	0	0	23,750	23,750	30,001	20,640	23,750	3,110	0	16,654	12,722	-3,932	30,001	37,294	36,472	-822

Full Time Employees (FTEs)

FY 2013 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		\$23,750	0.00
Subtotal: Dedicated Taxes			\$23,750	0.00
Special Purpose Revenue Funds				
	6330	TRANSFER DEDICATED CAPITAL REVENUES	\$12,722	0.00
Subtotal: Special Purpose Revenue Funds			\$12,722	0.00
Subtotal: General Fund			\$36,472	0.00
Total: Highway Transportation Fund - Transfers			\$36,472	0.00