

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
REVENUE	CO0008												
TAX REVENUE	C00807	0	22,485	0	0	0	0	0	0	0	0	0	0
Subtotal: REVENUE		0	22,485	0	0	0	0	0	0	0	0	0	0
CFO OPERATIONS	CO0023												
TRANSFER TAX TO HIGHWAY TRUST FUND	C02301	22,928	9,825	43,537	41,037	-2,500	0	21,190	41,037	0	0	0	0
Subtotal: CFO OPERATIONS		22,928	9,825	43,537	41,037	-2,500	0	21,190	41,037	0	0	0	0
Total: Highway Transportation Fund - Transfers		22,928	32,310	43,537	41,037	-2,500	0	21,190	41,037	0	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Highway Transportation Fund - Transfers Name	KZ0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
NO COST CENTER	C0100										
NO COST CENTER	00000	22,928	9,825	43,537	30,628	-12,909	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER		22,928	9,825	43,537	30,628	-12,909	0.00	0.00	0.00	0.00	0.00
OFFICE OF TAX AND REVENUE	C0601										
OTR REVENUE ACCOUNTING ADMINISTRATION	20033	0	22,485	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: OFFICE OF TAX AND REVENUE		0	22,485	0	0	0	0.00	0.00	0.00	0.00	0.00
PAPER AGENCIES SUPPORT	C2401										
PAPER AGENCIES SUPPORT	20073	0	0	0	10,409	10,409	0.00	0.00	0.00	0.00	0.00
Subtotal: PAPER AGENCIES SUPPORT		0	0	0	10,409	10,409	0.00	0.00	0.00	0.00	0.00
Total: Highway Transportation Fund - Transfers		22,928	32,310	43,537	41,037	-2,500	0.00	0.00	0.00	0.00	0.00

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

KZ0 Highway Transportation Fund - Transfers

CO0008 Revenue

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	0	22,485	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,485	0	0	0
Subtotal: NPS	0	22,485	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,485	0	0	0
Total CO0008	0	22,485	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,485	0	0	0

CO0023 Cfo Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	22,928	9,825	43,537	41,037	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,928	9,825	43,537	41,037	-2,500	22,928	9,825	43,537	41,037	-2,500
Subtotal: NPS	22,928	9,825	43,537	41,037	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,928	9,825	43,537	41,037	-2,500	22,928	9,825	43,537	41,037	-2,500
Total CO0023	22,928	9,825	43,537	41,037	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,928	9,825	43,537	41,037	-2,500	22,928	9,825	43,537	41,037	-2,500
Total budget	22,928	32,310	43,537	41,037	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,928	32,310	43,537	41,037	-2,500	22,928	32,310	43,537	41,037	-2,500

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

KZO Highway Transportation Fund - Transfers

CO0008 Revenue

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	0	0	0	0	0	0	22,485	0	0	0	0	0	0	0	0	0	22,485	0	0	0
Subtotal: NPS	0	0	0	0	0	0	22,485	0	0	0	0	0	0	0	0	0	22,485	0	0	0
Total CO0008	0	0	0	0	0	0	22,485	0	0	0	0	0	0	0	0	0	22,485	0	0	0

CO0023 Cfo Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	0	0	0	0	0	22,928	0	22,830	19,847	-2,983	0	9,825	20,707	21,190	483	22,928	9,825	43,537	41,037	-2,500
Subtotal: NPS	0	0	0	0	0	22,928	0	22,830	19,847	-2,983	0	9,825	20,707	21,190	483	22,928	9,825	43,537	41,037	-2,500
Total CO0023	0	0	0	0	0	22,928	0	22,830	19,847	-2,983	0	9,825	20,707	21,190	483	22,928	9,825	43,537	41,037	-2,500
Total budget	0	0	0	0	0	22,928	22,485	22,830	19,847	-2,983	0	9,825	20,707	21,190	483	22,928	32,310	43,537	41,037	-2,500

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

KZO Highway Transportation Fund - Transfers

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
714100C	22,928	32,310	43,537	41,037	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,928	32,310	43,537	41,037	-2,500					
Subtotal: NPS	22,928	32,310	43,537	41,037	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,928	32,310	43,537	41,037	-2,500					
Total budget	22,928	32,310	43,537	41,037	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,928	32,310	43,537	41,037	-2,500					

Full Time Equivalent (FTEs)

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

KZ0 Highway Transportation Fund - Transfers

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	0	0	0	0	0	22,928	22,485	22,830	19,847	-2,983	0	9,825	20,707	21,190	483	22,928	32,310	43,537	41,037	-2,500
Subtotal: NPS	0	0	0	0	0	22,928	22,485	22,830	19,847	-2,983	0	9,825	20,707	21,190	483	22,928	32,310	43,537	41,037	-2,500
Total budget	0	0	0	0	0	22,928	22,485	22,830	19,847	-2,983	0	9,825	20,707	21,190	483	22,928	32,310	43,537	41,037	-2,500

Full Time Equivalent (FTEs)

**FY 2025 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

KZ0 Highway Transportation Fund - Transfers

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
DEDICATED TAXES				
Dedicated Taxes				
	1011002	DEDICATED TAXES	\$19,847	0.00
Subtotal: Dedicated Taxes			\$19,847	0.00
Subtotal: DEDICATED TAXES			\$19,847	0.00
GAS SURCHARGE REVENUE - PAYGO				
Special Purpose Revenue Funds				
	1060422	GAS SURCHARGE REVENUE - PAYGO	\$10,409	0.00
Subtotal: Special Purpose Revenue Funds			\$10,409	0.00
Subtotal: GAS SURCHARGE REVENUE - PAYGO			\$10,409	0.00
TRANSFER DEDICATED CAPITAL REVENUES				
Special Purpose Revenue Funds				
	1060313	TRANSFER DEDICATED CAPITAL REVENUES	\$10,781	0.00
Subtotal: Special Purpose Revenue Funds			\$10,781	0.00
Subtotal: TRANSFER DEDICATED CAPITAL REVENUES			\$10,781	0.00
Total: Highway Transportation Fund - Transfers			\$41,037	0.00