

**FY 2018 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Convention Center Transfer Name	EZO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>TRANSFER TO CONVENTION CENTER</b>	<b>1000</b>										
TRANSFER SALES TAX TO CONVENTION CENTER	1100	131,916	122,286	140,138	17,851	0	0	140,138	0	0	0
TRANSFER OTHER REVENUE TO CONVENTION CTR	1200	0	0	1,498	1,498	0	1,498	1,498	0	0	0
<b>Subtotal: TRANSFER TO CONVENTION CENTER</b>		<b>131,916</b>	<b>122,286</b>	<b>141,636</b>	<b>19,350</b>	<b>0</b>	<b>1,498</b>	<b>141,636</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Convention Center Transfer</b>		<b>131,916</b>	<b>122,286</b>	<b>141,636</b>	<b>19,350</b>	<b>0</b>	<b>1,498</b>	<b>141,636</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2018 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**EZO Convention Center Transfer**

**1000 Transfer To Convention Center**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	131,916	122,286	141,636	19,350	0	0	0	0	0	0	0	0	0	0	0	0	131,916	122,286	141,636	19,350
<b>Subtotal: NPS</b>	131,916	122,286	141,636	19,350	0	0	0	0	0	0	0	0	0	0	0	0	131,916	122,286	141,636	19,350
<b>Total 1000</b>	131,916	122,286	141,636	19,350	0	0	0	0	0	0	0	0	0	0	0	0	131,916	122,286	141,636	19,350
<b>Total budget</b>	131,916	122,286	141,636	19,350	0	0	0	0	0	0	0	0	0	0	0	0	131,916	122,286	141,636	19,350

**FY 2018 Proposed Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**EZO Convention Center Transfer**

**1000 Transfer To Convention Center**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	8,365	3,186	0	-3,186	123,551	119,100	140,138	21,038	0	0	1,498	1,498	131,916	122,286	141,636	19,350
<b>Subtotal: NPS</b>	8,365	3,186	0	-3,186	123,551	119,100	140,138	21,038	0	0	1,498	1,498	131,916	122,286	141,636	19,350
<b>Total 1000</b>	8,365	3,186	0	-3,186	123,551	119,100	140,138	21,038	0	0	1,498	1,498	131,916	122,286	141,636	19,350
<b>Total budget</b>	8,365	3,186	0	-3,186	123,551	119,100	140,138	21,038	0	0	1,498	1,498	131,916	122,286	141,636	19,350

**FY 2018 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**EZO Convention Center Transfer**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	131,916	122,286	141,636	19,350	0	0	0	0	0	0	0	0	0	0	0	0	131,916	122,286	141,636	19,350
<b>Subtotal: NPS</b>	<b>131,916</b>	<b>122,286</b>	<b>141,636</b>	<b>19,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,916</b>	<b>122,286</b>	<b>141,636</b>	<b>19,350</b>
<b>Total budget</b>	<b>131,916</b>	<b>122,286</b>	<b>141,636</b>	<b>19,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,916</b>	<b>122,286</b>	<b>141,636</b>	<b>19,350</b>

**Full Time Equivalent (FTEs)**

**FY 2018 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**EZO Convention Center Transfer**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	8,365	3,186	0	-3,186	123,551	119,100	140,138	21,038	0	0	1,498	1,498	131,916	122,286	141,636	19,350
<b>Subtotal: NPS</b>	<b>8,365</b>	<b>3,186</b>	<b>0</b>	<b>-3,186</b>	<b>123,551</b>	<b>119,100</b>	<b>140,138</b>	<b>21,038</b>	<b>0</b>	<b>0</b>	<b>1,498</b>	<b>1,498</b>	<b>131,916</b>	<b>122,286</b>	<b>141,636</b>	<b>19,350</b>
<b>Total budget</b>	<b>8,365</b>	<b>3,186</b>	<b>0</b>	<b>-3,186</b>	<b>123,551</b>	<b>119,100</b>	<b>140,138</b>	<b>21,038</b>	<b>0</b>	<b>0</b>	<b>1,498</b>	<b>1,498</b>	<b>131,916</b>	<b>122,286</b>	<b>141,636</b>	<b>19,350</b>

**Full Time Equivalent (FTEs)**

**FY 2018 Proposed Budget  
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**Agency Summary  
by Revenue Source**

Schedule

**80**

**EZO Convention Center Transfer**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Dedicated Taxes</b>				
	APP1		\$140,138	0.00
<b>Subtotal: Dedicated Taxes</b>			<b>\$140,138</b>	<b>0.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	6100	CONVENTION CENTER HOTEL GROUND LEASE PMT	\$1,498	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$1,498</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$141,636</b>	<b>0.00</b>
<b>Total: Convention Center Transfer</b>			<b>\$141,636</b>	<b>0.00</b>