

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Convention Center Transfer	EZO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	Name											
TRANSFER TO CONVENTION CENTER	1000											
TRANSFER SALES TAX TO CONVENTION CENTER	1100	131,916	141,614	140,138	155,543	15,405	0	0	155,543	0	0	0
TRANSFER OTHER REVENUE TO CONVENTION CTR	1200	0	187	1,498	3,415	1,917	0	3,415	3,415	0	0	0
Subtotal: TRANSFER TO CONVENTION CENTER		131,916	141,802	141,636	158,959	17,322	0	3,415	158,959	0	0	0
Total: Convention Center Transfer		131,916	141,802	141,636	158,959	17,322	0	3,415	158,959	0	0	0

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	131,916	141,802	141,636	158,959	17,322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131,916	141,802	141,636	158,959	17,322
Subtotal: NPS	131,916	141,802	141,636	158,959	17,322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131,916	141,802	141,636	158,959	17,322
Total 1000	131,916	141,802	141,636	158,959	17,322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131,916	141,802	141,636	158,959	17,322
Total budget	131,916	141,802	141,636	158,959	17,322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131,916	141,802	141,636	158,959	17,322

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	8,365	3,486	0	0	0	123,551	138,128	140,138	155,543	15,405	0	187	1,498	3,415	1,917	131,916	141,802	141,636	158,959	17,322
Subtotal: NPS	8,365	3,486	0	0	0	123,551	138,128	140,138	155,543	15,405	0	187	1,498	3,415	1,917	131,916	141,802	141,636	158,959	17,322
Total 1000	8,365	3,486	0	0	0	123,551	138,128	140,138	155,543	15,405	0	187	1,498	3,415	1,917	131,916	141,802	141,636	158,959	17,322
Total budget	8,365	3,486	0	0	0	123,551	138,128	140,138	155,543	15,405	0	187	1,498	3,415	1,917	131,916	141,802	141,636	158,959	17,322

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	131,916	141,802	141,636	158,959	17,322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131,916	141,802	141,636	158,959	17,322
Subtotal: NPS	131,916	141,802	141,636	158,959	17,322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131,916	141,802	141,636	158,959	17,322
Total budget	131,916	141,802	141,636	158,959	17,322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131,916	141,802	141,636	158,959	17,322

Full Time Equivalent (FTEs)

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	8,365	3,486	0	0	0	123,551	138,128	140,138	155,543	15,405	0	187	1,498	3,415	1,917	131,916	141,802	141,636	158,959	17,322
Subtotal: NPS	8,365	3,486	0	0	0	123,551	138,128	140,138	155,543	15,405	0	187	1,498	3,415	1,917	131,916	141,802	141,636	158,959	17,322
Total budget	8,365	3,486	0	0	0	123,551	138,128	140,138	155,543	15,405	0	187	1,498	3,415	1,917	131,916	141,802	141,636	158,959	17,322

Full Time Equivalent (FTEs)

**FY 2019 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
General Fund				
Dedicated Taxes				
	0110	DEDICATED TAXES	\$155,543	0.00
Subtotal: Dedicated Taxes			\$155,543	0.00
Special Purpose Revenue Funds ('O'Type)				
	6100	CONVENTION CENTER HOTEL GROUND LEASE PMT	\$3,415	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$3,415	0.00
Subtotal: General Fund			\$158,959	0.00
Total: Convention Center Transfer			\$158,959	0.00