

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Convention Center Transfer	EZO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	Name											
TRANSFER TO CONVENTION CENTER	1000											
TRANSFER SALES TAX TO CONVENTION CENTER	1100	141,614	141,748	155,543	149,497	-6,046	0	0	149,497	0	0	0
TRANSFER OTHER REVENUE TO CONVENTION CTR	1200	187	1,498	3,415	3,730	315	0	3,730	3,730	0	0	0
Subtotal: TRANSFER TO CONVENTION CENTER		141,802	143,246	158,959	153,227	-5,732	0	3,730	153,227	0	0	0
Total: Convention Center Transfer		141,802	143,246	158,959	153,227	-5,732	0	3,730	153,227	0	0	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	141,802	143,246	158,959	153,227	-5,732	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,802	143,246	158,959	153,227	-5,732
Subtotal: NPS	141,802	143,246	158,959	153,227	-5,732	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,802	143,246	158,959	153,227	-5,732
Total 1000	141,802	143,246	158,959	153,227	-5,732	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,802	143,246	158,959	153,227	-5,732
Total budget	141,802	143,246	158,959	153,227	-5,732	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,802	143,246	158,959	153,227	-5,732

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	3,486	300	0	0	0	138,128	141,448	155,543	149,497	-6,046	187	1,498	3,415	3,730	315	141,802	143,246	158,959	153,227	-5,732
Subtotal: NPS	3,486	300	0	0	0	138,128	141,448	155,543	149,497	-6,046	187	1,498	3,415	3,730	315	141,802	143,246	158,959	153,227	-5,732
Total 1000	3,486	300	0	0	0	138,128	141,448	155,543	149,497	-6,046	187	1,498	3,415	3,730	315	141,802	143,246	158,959	153,227	-5,732
Total budget	3,486	300	0	0	0	138,128	141,448	155,543	149,497	-6,046	187	1,498	3,415	3,730	315	141,802	143,246	158,959	153,227	-5,732

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	141,802	143,246	158,959	153,227	-5,732	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,802	143,246	158,959	153,227	-5,732
Subtotal: NPS	141,802	143,246	158,959	153,227	-5,732	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,802	143,246	158,959	153,227	-5,732
Total budget	141,802	143,246	158,959	153,227	-5,732	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,802	143,246	158,959	153,227	-5,732

Full Time Equivalent (FTEs)

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	3,486	300	0	0	0	138,128	141,448	155,543	149,497	-6,046	187	1,498	3,415	3,730	315	141,802	143,246	158,959	153,227	-5,732
Subtotal: NPS	3,486	300	0	0	0	138,128	141,448	155,543	149,497	-6,046	187	1,498	3,415	3,730	315	141,802	143,246	158,959	153,227	-5,732
Total budget	3,486	300	0	0	0	138,128	141,448	155,543	149,497	-6,046	187	1,498	3,415	3,730	315	141,802	143,246	158,959	153,227	-5,732

Full Time Equivalent (FTEs)

**FY 2020 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	\$149,497	0.00
Subtotal: Dedicated Taxes			\$149,497	0.00
Special Purpose Revenue Funds ('O'Type)				
	6100	CONVENTION CENTER HOTEL GROUND LEASE PMT	\$3,730	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$3,730	0.00
Subtotal: General Fund			\$153,227	0.00
Total: Convention Center Transfer			\$153,227	0.00