

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Convention Center Transfer	Name	EZO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSFER TO CONVENTION CENTER		1000											
	TRANSFER SALES TAX TO CONVENTION CENTER	1100	84,167	72,032	104,908	114,512	9,605	210	0	114,512	0	0	0
	TRANSFER OTHER REVENUE TO CONVENTION CTR	1200	3,033	4,213	75,375	7,400	-67,974	3,000	4,400	7,400	0	0	0
	CORONAVIRUS RELIEF FUND	COV9	0	20,053	0	0	0	0	0	0	0	0	0
Subtotal: TRANSFER TO CONVENTION CENTER			87,200	96,297	180,282	121,913	-58,370	3,210	4,400	121,913	0	0	0
Total: Convention Center Transfer			87,200	96,297	180,282	121,913	-58,370	3,210	4,400	121,913	0	0	0

**FY 2023 Approved Budget
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(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0050	87,200	76,245	180,282	121,913	-58,370	0	20,053	0	0	0	0	0	0	0	0	0	0	0	0	0	87,200	96,297	180,282	121,913	-58,370
Subtotal: NPS	87,200	76,245	180,282	121,913	-58,370	0	20,053	0	0	0	0	0	0	0	0	0	0	0	0	0	87,200	96,297	180,282	121,913	-58,370
Total 1000	87,200	76,245	180,282	121,913	-58,370	0	20,053	0	0	0	0	0	0	0	0	0	0	0	0	0	87,200	96,297	180,282	121,913	-58,370
Total budget	87,200	76,245	180,282	121,913	-58,370	0	20,053	0	0	0	0	0	0	0	0	0	0	0	0	0	87,200	96,297	180,282	121,913	-58,370

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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0050	10,100	17,100	71,069	3,210	-67,859	74,067	54,932	104,908	114,302	9,395	3,033	4,213	4,306	4,400	95	87,200	76,245	180,282	121,913	-58,370
Subtotal: NPS	10,100	17,100	71,069	3,210	-67,859	74,067	54,932	104,908	114,302	9,395	3,033	4,213	4,306	4,400	95	87,200	76,245	180,282	121,913	-58,370
Total 1000	10,100	17,100	71,069	3,210	-67,859	74,067	54,932	104,908	114,302	9,395	3,033	4,213	4,306	4,400	95	87,200	76,245	180,282	121,913	-58,370
Total budget	10,100	17,100	71,069	3,210	-67,859	74,067	54,932	104,908	114,302	9,395	3,033	4,213	4,306	4,400	95	87,200	76,245	180,282	121,913	-58,370

**FY 2023 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41

EZ0 Convention Center Transfer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0050	87,200	76,245	180,282	121,913	-58,370	0	20,053	0	0	0	0	0	0	0	0	0	0	0	0	0	87,200	96,297	180,282	121,913	-58,370
Subtotal: NPS	87,200	76,245	180,282	121,913	-58,370	0	20,053	0	0	0	0	0	0	0	0	0	0	0	0	0	87,200	96,297	180,282	121,913	-58,370
Total budget	87,200	76,245	180,282	121,913	-58,370	0	20,053	0	0	0	0	0	0	0	0	0	0	0	0	0	87,200	96,297	180,282	121,913	-58,370

Full Time Equivalent (FTEs)

**FY 2023 Approved Budget
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(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0050	10,100	17,100	71,069	3,210	-67,859	74,067	54,932	104,908	114,302	9,395	3,033	4,213	4,306	4,400	95	87,200	76,245	180,282	121,913	-58,370
Subtotal: NPS	10,100	17,100	71,069	3,210	-67,859	74,067	54,932	104,908	114,302	9,395	3,033	4,213	4,306	4,400	95	87,200	76,245	180,282	121,913	-58,370
Total budget	10,100	17,100	71,069	3,210	-67,859	74,067	54,932	104,908	114,302	9,395	3,033	4,213	4,306	4,400	95	87,200	76,245	180,282	121,913	-58,370

Full Time Equivalent (FTEs)

**FY 2023 Approved 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				
Local Fund				
	0100	LOCAL FUNDS	\$210	0.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$3,000	0.00
Subtotal: Local Fund			\$3,210	0.00
Dedicated Taxes				
	0110	DEDICATED TAXES	\$114,302	0.00
Subtotal: Dedicated Taxes			\$114,302	0.00
Special Purpose Revenue Funds ('O'Type)				
	6100	CONVENTION CENTER HOTEL GROUND LEASE PMT	\$4,400	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$4,400	0.00
Subtotal: General Fund			\$121,913	0.00
Total: Convention Center Transfer			\$121,913	0.00