

**FY 2024 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 2021 Actual | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | Change from FY 2023 | 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        | 72,032         | 123,280        | 114,512          | 173,720          | 59,208              | 0                       | 0        | 173,720                 | 0        | 0        | 0              |
|  | TRANSFER OTHER REVENUE TO CONVENTION CTR | 1200        | 4,213          | 74,282         | 7,400            | 0                | -7,400              | 0                       | 0        | 0                       | 0        | 0        | 0              |
|  | CORONAVIRUS RELIEF FUND                  | COV9        | 20,053         | 0              | 0                | 0                | 0                   | 0                       | 0        | 0                       | 0        | 0        | 0              |
| <b>Subtotal: TRANSFER TO CONVENTION CENTER</b> |  |             | <b>96,297</b>  | <b>197,563</b> | <b>121,913</b>   | <b>173,720</b>   | <b>51,807</b>       | <b>0</b>                | <b>0</b> | <b>173,720</b>          | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total: Convention Center Transfer</b>       |  |             | <b>96,297</b>  | <b>197,563</b> | <b>121,913</b>   | <b>173,720</b>   | <b>51,807</b>       | <b>0</b>                | <b>0</b> | <b>173,720</b>          | <b>0</b> | <b>0</b> | <b>0</b>       |

**FY 2024 Approved 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<br>Source Group | General Funds        |                   |                 |                 |                   | Federal Funds        |                      |                    |                    |                   | Private Funds        |                      |                    |                    |                   | Intra-District Funds |                      |                    |                    |                   | Gross Funds          |                   |                 |                 |                   |
|-----------------------------|----------------------|-------------------|-----------------|-----------------|-------------------|----------------------|----------------------|--------------------|--------------------|-------------------|----------------------|----------------------|--------------------|--------------------|-------------------|----------------------|----------------------|--------------------|--------------------|-------------------|----------------------|-------------------|-----------------|-----------------|-------------------|
|                             | FY<br>2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Appr | FY 2024<br>Appr | Change<br>vs 2023 | FY<br>2021<br>Actual | FY<br>2022<br>Actual | FY<br>2023<br>Appr | FY<br>2024<br>Appr | Change<br>vs 2023 | FY<br>2021<br>Actual | FY<br>2022<br>Actual | FY<br>2023<br>Appr | FY<br>2024<br>Appr | Change<br>vs 2023 | FY<br>2021<br>Actual | FY<br>2022<br>Actual | FY<br>2023<br>Appr | FY<br>2024<br>Appr | Change<br>vs 2023 | FY<br>2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Appr | FY 2024<br>Appr | Change<br>vs 2023 |
| 0050                        | 76,245               | 157,563           | 121,913         | 173,720         | 51,807            | 20,053               | 40,000               | 0                  | 0                  | 0                 | 0                    | 0                    | 0                  | 0                  | 0                 | 0                    | 0                    | 0                  | 0                  | 0                 | 96,297               | 197,563           | 121,913         | 173,720         | 51,807            |
| <b>Subtotal: NPS</b>        | 76,245               | 157,563           | 121,913         | 173,720         | 51,807            | 20,053               | 40,000               | 0                  | 0                  | 0                 | 0                    | 0                    | 0                  | 0                  | 0                 | 0                    | 0                    | 0                  | 0                  | 0                 | 96,297               | 197,563           | 121,913         | 173,720         | 51,807            |
| <b>Total 1000</b>           | 76,245               | 157,563           | 121,913         | 173,720         | 51,807            | 20,053               | 40,000               | 0                  | 0                  | 0                 | 0                    | 0                    | 0                  | 0                  | 0                 | 0                    | 0                    | 0                  | 0                  | 0                 | 96,297               | 197,563           | 121,913         | 173,720         | 51,807            |
| <b>Total budget</b>         | 76,245               | 157,563           | 121,913         | 173,720         | 51,807            | 20,053               | 40,000               | 0                  | 0                  | 0                 | 0                    | 0                    | 0                  | 0                  | 0                 | 0                    | 0                    | 0                  | 0                  | 0                 | 96,297               | 197,563           | 121,913         | 173,720         | 51,807            |

**FY 2024 Approved 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<br>Source Group | Local Funds       |                   |                 |                 |                   | Dedicated Taxes   |                   |                 |                 |                   | Other Funds       |                   |                 |                 |                   | General Funds     |                   |                 |                 |                   |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
|                             | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Appr | FY 2024<br>Appr | Change vs<br>2023 | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Appr | FY 2024<br>Appr | Change vs<br>2023 | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Appr | FY 2024<br>Appr | Change vs<br>2023 | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Appr | FY 2024<br>Appr | Change vs<br>2023 |
| 0050                        | 17,100            | 32,069            | 3,210           | 0               | -3,210            | 54,932            | 122,280           | 114,302         | 173,720         | 59,418            | 4,213             | 3,213             | 4,400           | 0               | -4,400            | 76,245            | 157,563           | 121,913         | 173,720         | 51,807            |
| <b>Subtotal: NPS</b>        | 17,100            | 32,069            | 3,210           | 0               | -3,210            | 54,932            | 122,280           | 114,302         | 173,720         | 59,418            | 4,213             | 3,213             | 4,400           | 0               | -4,400            | 76,245            | 157,563           | 121,913         | 173,720         | 51,807            |
| <b>Total 1000</b>           | 17,100            | 32,069            | 3,210           | 0               | -3,210            | 54,932            | 122,280           | 114,302         | 173,720         | 59,418            | 4,213             | 3,213             | 4,400           | 0               | -4,400            | 76,245            | 157,563           | 121,913         | 173,720         | 51,807            |
| <b>Total budget</b>         | 17,100            | 32,069            | 3,210           | 0               | -3,210            | 54,932            | 122,280           | 114,302         | 173,720         | 59,418            | 4,213             | 3,213             | 4,400           | 0               | -4,400            | 76,245            | 157,563           | 121,913         | 173,720         | 51,807            |

**FY 2024 Approved Budget  
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**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 2021 Actual | FY 2022 Actual | FY 2023 Appr   | FY 2024 Appr   | Change vs 2023 | FY 2021 Actual | FY 2022 Actual | FY 2023 Appr | FY 2024 Appr | Change vs 2023 | FY 2021 Actual | FY 2022 Actual | FY 2023 Appr | FY 2024 Appr | Change vs 2023 | FY 2021 Actual       | FY 2022 Actual | FY 2023 Appr | FY 2024 Appr | Change vs 2023 | FY 2021 Actual | FY 2022 Actual | FY 2023 Appr   | FY 2024 Appr   | Change vs 2023 |
| 0050                     | 76,245         | 157,563        | 121,913        | 173,720        | 51,807         | 20,053         | 40,000         | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 96,297         | 197,563        | 121,913        | 173,720        | 51,807         |
| <b>Subtotal: NPS</b>     | <b>76,245</b>  | <b>157,563</b> | <b>121,913</b> | <b>173,720</b> | <b>51,807</b>  | <b>20,053</b>  | <b>40,000</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>0</b>       | <b>96,297</b>  | <b>197,563</b> | <b>121,913</b> | <b>173,720</b> | <b>51,807</b>  |
| <b>Total budget</b>      | <b>76,245</b>  | <b>157,563</b> | <b>121,913</b> | <b>173,720</b> | <b>51,807</b>  | <b>20,053</b>  | <b>40,000</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>0</b>       | <b>96,297</b>  | <b>197,563</b> | <b>121,913</b> | <b>173,720</b> | <b>51,807</b>  |

**Full Time Equivalent (FTEs)**

**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**EZO Convention Center Transfer**

| Comptroller<br>Source Group | Local Funds       |                   |                 |                 |                   | Dedicated Taxes   |                   |                 |                 |                   | Other Funds       |                   |                 |                 |                   | General Funds     |                   |                 |                 |                   |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
|                             | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Appr | FY 2024<br>Appr | Change<br>vs 2023 | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Appr | FY 2024<br>Appr | Change<br>vs 2023 | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Appr | FY 2024<br>Appr | Change<br>vs 2023 | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Appr | FY 2024<br>Appr | Change<br>vs 2023 |
| 0050                        | 17,100            | 32,069            | 3,210           | 0               | -3,210            | 54,932            | 122,280           | 114,302         | 173,720         | 59,418            | 4,213             | 3,213             | 4,400           | 0               | -4,400            | 76,245            | 157,563           | 121,913         | 173,720         | 51,807            |
| <b>Subtotal: NPS</b>        | <b>17,100</b>     | <b>32,069</b>     | <b>3,210</b>    | <b>0</b>        | <b>-3,210</b>     | <b>54,932</b>     | <b>122,280</b>    | <b>114,302</b>  | <b>173,720</b>  | <b>59,418</b>     | <b>4,213</b>      | <b>3,213</b>      | <b>4,400</b>    | <b>0</b>        | <b>-4,400</b>     | <b>76,245</b>     | <b>157,563</b>    | <b>121,913</b>  | <b>173,720</b>  | <b>51,807</b>     |
| <b>Total budget</b>         | <b>17,100</b>     | <b>32,069</b>     | <b>3,210</b>    | <b>0</b>        | <b>-3,210</b>     | <b>54,932</b>     | <b>122,280</b>    | <b>114,302</b>  | <b>173,720</b>  | <b>59,418</b>     | <b>4,213</b>      | <b>3,213</b>      | <b>4,400</b>    | <b>0</b>        | <b>-4,400</b>     | <b>76,245</b>     | <b>157,563</b>    | <b>121,913</b>  | <b>173,720</b>  | <b>51,807</b>     |

**Full Time Equivalent (FTEs)**

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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>                   |                     |                     |                  |             |
|  | 0110                | DEDICATED TAXES     | \$173,720        | 0.00        |
| <b>Subtotal: Dedicated Taxes</b>         |                     |                     | <b>\$173,720</b> | <b>0.00</b> |
| <b>Subtotal: General Fund</b>            |                     |                     | <b>\$173,720</b> | <b>0.00</b> |
| <b>Total: Convention Center Transfer</b> |                     |                     | <b>\$173,720</b> | <b>0.00</b> |