

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

| Convention Center Transfer-Dedicated Taxes Name | EZO Code | FY 2011 Actual | FY 2012 Approved | FY 2013 Request | Change from FY 2012 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|-------|-------------------------------|---------|---------|--------------------|
| TRANSFER TAX TO CONVENTION CENTER | 1000 | | | | | | | | | | |
| TRANSFER SALES TAX TO CONVENTION CENTER | 1100 | 96,844 | 100,718 | 106,729 | 6,011 | 106,729 | 0 | 106,729 | 0 | 0 | 0 |
| Subtotal: TRANSFER TAX TO CONVENTION CENTER | | 96,844 | 100,718 | 106,729 | 6,011 | 106,729 | 0 | 106,729 | 0 | 0 | 0 |
| Total: Convention Center Transfer-Dedicated Taxes | | 96,844 | 100,718 | 106,729 | 6,011 | 106,729 | 0 | 106,729 | 0 | 0 | 0 |

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

EZO Convention Center Transfer-Dedicated Taxes

1000 Transfer Tax To Convention Center

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|-----------------------------|-------------------|-----------------|----------------|-------------------|-------------------|-----------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|----------------------|-----------------|-------------------|-------------------|-------------------|-----------------|----------------|-------------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0050 | 96,844 | 100,718 | 106,729 | 6,011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96,844 | 100,718 | 106,729 | 6,011 |
| Subtotal: <i>NPS</i> | 96,844 | 100,718 | 106,729 | 6,011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96,844 | 100,718 | 106,729 | 6,011 |
| Total 1000 | 96,844 | 100,718 | 106,729 | 6,011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96,844 | 100,718 | 106,729 | 6,011 |
| Total budget | 96,844 | 100,718 | 106,729 | 6,011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96,844 | 100,718 | 106,729 | 6,011 |

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

EZO Convention Center Transfer-Dedicated Taxes

1000 Transfer Tax To Convention Center

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0050 | 0 | 0 | 106,729 | 106,729 | 96,844 | 100,718 | 103,729 | 3,011 | 0 | 0 | 0 | 0 | 96,844 | 100,718 | 106,729 | 6,011 |
| Subtotal: <i>NPS</i> | 0 | 0 | 106,729 | 106,729 | 96,844 | 100,718 | 103,729 | 3,011 | 0 | 0 | 0 | 0 | 96,844 | 100,718 | 106,729 | 6,011 |
| Total 1000 | 0 | 0 | 106,729 | 106,729 | 96,844 | 100,718 | 103,729 | 3,011 | 0 | 0 | 0 | 0 | 96,844 | 100,718 | 106,729 | 6,011 |
| Total budget | 0 | 0 | 106,729 | 106,729 | 96,844 | 100,718 | 103,729 | 3,011 | 0 | 0 | 0 | 0 | 96,844 | 100,718 | 106,729 | 6,011 |

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

EZO Convention Center Transfer-Dedicated Taxes

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|-----------------------------|-------------------|-----------------|----------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|----------------------|--------------------|-------------------|-------------------|-------------------|-----------------|----------------|-------------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0050 | 96,844 | 100,718 | 106,729 | 6,011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96,844 | 100,718 | 106,729 | 6,011 |
| Subtotal: <i>NPS</i> | 96,844 | 100,718 | 106,729 | 6,011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96,844 | 100,718 | 106,729 | 6,011 |
| Total budget | 96,844 | 100,718 | 106,729 | 6,011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96,844 | 100,718 | 106,729 | 6,011 |

Full Time Employees (FTEs)

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

EZO Convention Center Transfer-Dedicated Taxes

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0050 | 0 | 0 | 106,729 | 106,729 | 96,844 | 100,718 | 103,729 | 3,011 | 0 | 0 | 0 | 0 | 96,844 | 100,718 | 106,729 | 6,011 |
| Subtotal: <i>NPS</i> | 0 | 0 | 106,729 | 106,729 | 96,844 | 100,718 | 103,729 | 3,011 | 0 | 0 | 0 | 0 | 96,844 | 100,718 | 106,729 | 6,011 |
| Total budget | 0 | 0 | 106,729 | 106,729 | 96,844 | 100,718 | 103,729 | 3,011 | 0 | 0 | 0 | 0 | 96,844 | 100,718 | 106,729 | 6,011 |

Full Time Employees (FTEs)

FY 2013 Proposed Budget
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(Dollars in Thousands)

EZO Convention Center Transfer-Dedicated Taxes

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---------------------|---------------------|----------------|------|
| General Fund | | | | |
| Dedicated Taxes | | | | |
| | APP1 | | \$103,729 | 0.00 |
| Subtotal: Dedicated Taxes | | | \$103,729 | 0.00 |
| Local Fund | | | | |
| | APPR | | \$3,000 | 0.00 |
| Subtotal: Local Fund | | | \$3,000 | 0.00 |
| Subtotal: General Fund | | | \$106,729 | 0.00 |
| Total: Convention Center Transfer-Dedicated Taxes | | | \$106,729 | 0.00 |