

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Washington Convention and Sports Authority Name	ESO 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
WASH CONVENTION CENTER	1000										
WASH CONVENTION CENTER	1100	0	106,529	115,711	9,183	0	115,711	115,711	0	0	0
Subtotal: WASH CONVENTION CENTER		0	106,529	115,711	9,183	0	115,711	115,711	0	0	0
Total: Washington Convention and Sports Authority		0	106,529	115,711	9,183	0	115,711	115,711	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

ESO Washington Convention and Sports Authority

1000 Wash 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
0011	0	13,434	14,772	1,337	0	0	0	0	0	0	0	0	0	0	0	0	0	13,434	14,772	1,337
0012	0	986	986	0	0	0	0	0	0	0	0	0	0	0	0	0	0	986	986	0
0014	0	3,846	4,435	589	0	0	0	0	0	0	0	0	0	0	0	0	0	3,846	4,435	589
0015	0	569	569	0	0	0	0	0	0	0	0	0	0	0	0	0	0	569	569	0
Subtotal: PS	0	18,835	20,762	1,927	0	0	0	0	0	0	0	0	0	0	0	0	0	18,835	20,762	1,927
0020	0	528	528	0	0	0	0	0	0	0	0	0	0	0	0	0	0	528	528	0
0030	0	6,856	6,856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,856	6,856	0
0031	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125	0
0041	0	13,495	16,384	2,889	0	0	0	0	0	0	0	0	0	0	0	0	0	13,495	16,384	2,889
0050	0	16,795	20,001	3,206	0	0	0	0	0	0	0	0	0	0	0	0	0	16,795	20,001	3,206
0060	0	12,225	14,439	2,214	0	0	0	0	0	0	0	0	0	0	0	0	0	12,225	14,439	2,214
0070	0	330	330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	330	0
0080	0	37,340	36,287	-1,053	0	0	0	0	0	0	0	0	0	0	0	0	0	37,340	36,287	-1,053
Subtotal: NPS	0	87,694	94,949	7,256	0	0	0	0	0	0	0	0	0	0	0	0	0	87,694	94,949	7,256
Total 1000	0	106,529	115,711	9,183	0	0	0	0	0	0	0	0	0	0	0	0	0	106,529	115,711	9,183
Total budget	0	106,529	115,711	9,183	0	0	0	0	0	0	0	0	0	0	0	0	0	106,529	115,711	9,183

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

ESO Washington Convention and Sports Authority

1000 Wash 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
0011	0	0	0	0	0	0	0	0	0	13,434	14,772	1,337	0	13,434	14,772	1,337
0012	0	0	0	0	0	0	0	0	0	986	986	0	0	986	986	0
0014	0	0	0	0	0	0	0	0	0	3,846	4,435	589	0	3,846	4,435	589
0015	0	0	0	0	0	0	0	0	0	569	569	0	0	569	569	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	18,835	20,762	1,927	0	18,835	20,762	1,927
0020	0	0	0	0	0	0	0	0	0	528	528	0	0	528	528	0
0030	0	0	0	0	0	0	0	0	0	6,856	6,856	0	0	6,856	6,856	0
0031	0	0	0	0	0	0	0	0	0	125	125	0	0	125	125	0
0041	0	0	0	0	0	0	0	0	0	13,495	16,384	2,889	0	13,495	16,384	2,889
0050	0	0	0	0	0	0	0	0	0	16,795	20,001	3,206	0	16,795	20,001	3,206
0060	0	0	0	0	0	0	0	0	0	12,225	14,439	2,214	0	12,225	14,439	2,214
0070	0	0	0	0	0	0	0	0	0	330	330	0	0	330	330	0
0080	0	0	0	0	0	0	0	0	0	37,340	36,287	-1,053	0	37,340	36,287	-1,053
Subtotal: NPS	0	0	0	0	0	0	0	0	0	87,694	94,949	7,256	0	87,694	94,949	7,256
Total 1000	0	0	0	0	0	0	0	0	0	106,529	115,711	9,183	0	106,529	115,711	9,183
Total budget	0	0	0	0	0	0	0	0	0	106,529	115,711	9,183	0	106,529	115,711	9,183

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Program Summary by  
Comptroller Source Group

Schedule  
41

ES0 Washington Convention and Sports Authority

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
0011	0	13,434	14,772	1,337	0	0	0	0	0	0	0	0	0	0	0	0	0	13,434	14,772	1,337
0012	0	986	986	0	0	0	0	0	0	0	0	0	0	0	0	0	0	986	986	0
0014	0	3,846	4,435	589	0	0	0	0	0	0	0	0	0	0	0	0	0	3,846	4,435	589
0015	0	569	569	0	0	0	0	0	0	0	0	0	0	0	0	0	0	569	569	0
Subtotal: <i>PS</i>	0	18,835	20,762	1,927	0	0	0	0	0	0	0	0	0	0	0	0	0	18,835	20,762	1,927
0020	0	528	528	0	0	0	0	0	0	0	0	0	0	0	0	0	0	528	528	0
0030	0	6,856	6,856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,856	6,856	0
0031	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125	0
0041	0	13,495	16,384	2,889	0	0	0	0	0	0	0	0	0	0	0	0	0	13,495	16,384	2,889
0050	0	16,795	20,001	3,206	0	0	0	0	0	0	0	0	0	0	0	0	0	16,795	20,001	3,206
0060	0	12,225	14,439	2,214	0	0	0	0	0	0	0	0	0	0	0	0	0	12,225	14,439	2,214
0070	0	330	330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	330	0
0080	0	37,340	36,287	-1,053	0	0	0	0	0	0	0	0	0	0	0	0	0	37,340	36,287	-1,053
Subtotal: <i>NPS</i>	0	87,694	94,949	7,256	0	0	0	0	0	0	0	0	0	0	0	0	0	87,694	94,949	7,256
Total budget	0	106,529	115,711	9,183	0	0	0	0	0	0	0	0	0	0	0	0	0	106,529	115,711	9,183

Full Time Employees (FTEs)

FY 2013 Proposed Budget  
for the District of Columbia Government

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Program Summary by  
Comptroller Source Group

Schedule  
41G

ESO Washington Convention and Sports Authority

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
0011	0	0	0	0	0	0	0	0	0	13,434	14,772	1,337	0	13,434	14,772	1,337
0012	0	0	0	0	0	0	0	0	0	986	986	0	0	986	986	0
0014	0	0	0	0	0	0	0	0	0	3,846	4,435	589	0	3,846	4,435	589
0015	0	0	0	0	0	0	0	0	0	569	569	0	0	569	569	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	18,835	20,762	1,927	0	18,835	20,762	1,927
0020	0	0	0	0	0	0	0	0	0	528	528	0	0	528	528	0
0030	0	0	0	0	0	0	0	0	0	6,856	6,856	0	0	6,856	6,856	0
0031	0	0	0	0	0	0	0	0	0	125	125	0	0	125	125	0
0041	0	0	0	0	0	0	0	0	0	13,495	16,384	2,889	0	13,495	16,384	2,889
0050	0	0	0	0	0	0	0	0	0	16,795	20,001	3,206	0	16,795	20,001	3,206
0060	0	0	0	0	0	0	0	0	0	12,225	14,439	2,214	0	12,225	14,439	2,214
0070	0	0	0	0	0	0	0	0	0	330	330	0	0	330	330	0
0080	0	0	0	0	0	0	0	0	0	37,340	36,287	-1,053	0	37,340	36,287	-1,053
Subtotal: NPS	0	0	0	0	0	0	0	0	0	87,694	94,949	7,256	0	87,694	94,949	7,256
Total budget	0	0	0	0	0	0	0	0	0	106,529	115,711	9,183	0	106,529	115,711	9,183

Full Time Employees (FTEs)

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ES0 Washington Convention and Sports Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0600	OPERATING & NON-OPERATING INCOME	\$115,711	0.00
Subtotal: Special Purpose Revenue Funds			\$115,711	0.00
Subtotal: General Fund			\$115,711	0.00
Total: Washington Convention and Sports Authority			\$115,711	0.00