FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

WASHINGTON CONVENTION CENTER AUTHORITY	ES0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
WASH CONVENTION CENTER	**1000**										
WASH CONVENTION CENTER	1100	65,217	69,742	77,176	7,434	0	77,176	77,176	0	0	0
Subtotal: WASH CONVENTION CENTER		65,217	69,742	77,176	7,434	0	77,176	77,176	0	0	0
Total: Washington Convention Center Authority		65,217	69,742	77,176	7,434	0	77,176	77,176	0	0	0

ES0 Washington Convention Center Authority

1000 WASH CONVENTION CENTER

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	12,017	9,893	11,076	1,183	0	0	0	0	0	0	0	0	0	0	0	0	12,017	9,893	11,076	1,183
0012	0	309	563	254	0	0	0	0	0	0	0	0	0	0	0	0	0	309	563	254
0014	2,121	3,193	3,532	339	0	0	0	0	0	0	0	0	0	0	0	0	2,121	3,193	3,532	339
Subtotal: *PS*	14,138	13,395	15,172	1,777	0	0	0	0	0	0	0	0	0	0	0	0	14,138	13,395	15,172	1,777
0020	569	552	793	240	0	0	0	0	0	0	0	0	0	0	0	0	569	552	793	240
0030	0	4,462	4,047	-415	0	0	0	0	0	0	0	0	0	0	0	0	0	4,462	4,047	-415
0032	5,887	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,887	0	0	0
0040	6,793	7,709	12,398	4,689	0	0	0	0	0	0	0	0	0	0	0	0	6,793	7,709	12,398	4,689
0041	10,399	6,780	7,928	1,147	0	0	0	0	0	0	0	0	0	0	0	0	10,399	6,780	7,928	1,147
0070	154	667	663	-4	0	0	0	0	0	0	0	0	0	0	0	0	154	667	663	-4
0080	13,154	36,176	36,176	0	0	0	0	0	0	0	0	0	0	0	0	0	13,154	36,176	36,176	0
0092	14,123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,123	0	0	0
Subtotal: *NPS*	51,079	56,347	62,004	5,657	0	0	0	0	0	0	0	0	0	0	0	0	51,079	56,347	62,004	5,657
Total 1000	65,217	69,742	77,176	7,434	0	0	0	0	0	0	0	0	0	0	0	0	65,217	69,742	77,176	7,434
Total Budget	65,217	69,742	77,176	7,434	0	0	0	0	0	0	0	0	0	0	0	0	65,217	69,742	77,176	7,434

ES0 Washington Convention Center Authority

1000 WASH CONVENTION CENTER

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	12,017	9,893	11,076	1,183	12,017	9,893	11,076	1,183
0012	0	0	0	0	0	309	563	254	0	309	563	254
0014	0	0	0	0	2,121	3,193	3,532	339	2,121	3,193	3,532	339
Subtotal: *PS*	0	0	0	0	14,138	13,395	15,172	1,777	14,138	13,395	15,172	1,777
0020	0	0	0	0	569	552	793	240	569	552	793	240
0030	0	0	0	0	0	4,462	4,047	-415	0	4,462	4,047	-415
0032	0	0	0	0	5,887	0	0	0	5,887	0	0	0
0040	0	0	0	0	6,793	7,709	12,398	4,689	6,793	7,709	12,398	4,689
0041	0	0	0	0	10,399	6,780	7,928	1,147	10,399	6,780	7,928	1,147
0070	0	0	0	0	154	667	663	-4	154	667	663	-4
0080	0	0	0	0	13,154	36,176	36,176	0	13,154	36,176	36,176	0
0092	0	0	0	0	14,123	0	0	0	14,123	0	0	0
Subtotal: *NPS*	0	0	0	0	51,079	56,347	62,004	5,657	51,079	56,347	62,004	5,657
Total: 1000	0	0	0	0	65,217	69,742	77,176	7,434	65,217	69,742	77,176	7,434
Total Budget	0	0	0	0	65,217	69,742	77,176	7,434	65,217	69,742	77,176	7,434

ES0 Washington Convention Center Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	12,017	9,893	11,076	1,183	0	0	0	0	0	0	0	0	0	0	0	0	12,017	9,893	11,076	1,183
0012	0	309	563	254	0	0	0	0	0	0	0	0	0	0	0	0	0	309	563	254
0014	2,121	3,193	3,532	339	0	0	0	0	0	0	0	0	0	0	0	0	2,121	3,193	3,532	339
Subtotal: *PS*	14,138	13,395	15,172	1,777	0	0	0	0	0	0	0	0	0	0	0	0	14,138	13,395	15,172	1,777
0020	569	552	793	240	0	0	0	0	0	0	0	0	0	0	0	0	569	552	793	240
0030	0	4,462	4,047	-415	0	0	0	0	0	0	0	0	0	0	0	0	0	4,462	4,047	-415
0032	5,887	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,887	0	0	0
0040	6,793	7,709	12,398	4,689	0	0	0	0	0	0	0	0	0	0	0	0	6,793	7,709	12,398	4,689
0041	10,399	6,780	7,928	1,147	0	0	0	0	0	0	0	0	0	0	0	0	10,399	6,780	7,928	1,147
0070	154	667	663	-4	0	0	0	0	0	0	0	0	0	0	0	0	154	667	663	-4
0080	13,154	36,176	36,176	0	0	0	0	0	0	0	0	0	0	0	0	0	13,154	36,176	36,176	0
0092	14,123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,123	0	0	0
Subtotal: *NPS*	51,079	56,347	62,004	5,657	0	0	0	0	0	0	0	0	0	0	0	0	51,079	56,347	62,004	5,657
Total Budget	65,217	69,742	77,176	7,434	0	0	0	0	0	0	0	0	0	0	0	0	65,217	69,742	77,176	7,434

ES0 Washington Convention Center Authority

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	12,017	9,893	11,076	1,183	12,017	9,893	11,076	1,183
0012	0	0	0	0	0	309	563	254	0	309	563	254
0014	0	0	0	0	2,121	3,193	3,532	339	2,121	3,193	3,532	339
Subtotal: *PS*	0	0	0	0	14,138	13,395	15,172	1,777	14,138	13,395	15,172	1,777
0020	0	0	0	0	569	552	793	240	569	552	793	240
0030	0	0	0	0	0	4,462	4,047	-415	0	4,462	4,047	-415
0032	0	0	0	0	5,887	0	0	0	5,887	0	0	0
0040	0	0	0	0	6,793	7,709	12,398	4,689	6,793	7,709	12,398	4,689
0041	0	0	0	0	10,399	6,780	7,928	1,147	10,399	6,780	7,928	1,147
0070	0	0	0	0	154	667	663	-4	154	667	663	-4
0080	0	0	0	0	13,154	36,176	36,176	0	13,154	36,176	36,176	0
0092	0	0	0	0	14,123	0	0	0	14,123	0	0	0
Subtotal: *NPS*	0	0	0	0	51,079	56,347	62,004	5,657	51,079	56,347	62,004	5,657
Total Budget	0	0	0	0	65,217	69,742	77,176	7,434	65,217	69,742	77,176	7,434

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

ES0 Washington Convention Center Authority

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Fund				
		0600	OPERATING & NON-OPERATING INCOME	$77,176	0.00
	Subtotal: Special Purpose Revenue Fund			**$77,176**	**0.00**
Subtotal: General Fund				**$77,176**	**0.00**
Total: Gross Funds				**$77,176**	**0.00**