

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

| Housing Production Trust Fund Name | UZO 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 |
|---|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|--------|-------------------------------|---------|---------|--------------------|
| HOUSING PRODUCTION TRUST FUND | 1000 | | | | | | | | | | |
| HOUSING PRODUCTION TRUST FUND (ADMIN) | 1100 | 23,379 | 5,359 | 4,539 | -819 | 4,539 | 0 | 4,539 | 0 | 0 | 0 |
| HOUSING PRODUCTION TRUST FUND | 1101 | 8,271 | 62,630 | 79,914 | 17,284 | 64,914 | 15,000 | 79,914 | 0 | 0 | 0 |
| Subtotal: HOUSING PRODUCTION TRUST FUND | | 31,649 | 67,989 | 84,453 | 16,464 | 69,453 | 15,000 | 84,453 | 0 | 0 | 0 |
| Total: Housing Production Trust Fund | | 31,649 | 67,989 | 84,453 | 16,464 | 69,453 | 15,000 | 84,453 | 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

UZO Housing Production Trust Fund

1000 Housing Production Trust Fund

| 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 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: <i>PS</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | -1 | 16,015 | 0 | -16,015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 16,015 | 0 | -16,015 |
| 0041 | 13,678 | 51,974 | 84,453 | 32,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,678 | 51,974 | 84,453 | 32,480 |
| 0050 | 17,972 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,972 | 0 | 0 | 0 |
| Subtotal: <i>NPS</i> | 31,650 | 67,989 | 84,453 | 16,464 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,650 | 67,989 | 84,453 | 16,464 |
| Total 1000 | 31,649 | 67,989 | 84,453 | 16,464 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,649 | 67,989 | 84,453 | 16,464 |
| Total budget | 31,649 | 67,989 | 84,453 | 16,464 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,649 | 67,989 | 84,453 | 16,464 |

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

UZO Housing Production Trust Fund

1000 Housing Production Trust Fund

| 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 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: <i>PS</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | -1 | 16,015 | 0 | -16,015 | 0 | 0 | 0 | 0 | -1 | 16,015 | 0 | -16,015 |
| 0041 | 0 | 0 | 69,453 | 69,453 | 13,678 | 51,974 | 69,453 | 17,480 | 0 | 0 | 15,000 | 15,000 | 13,678 | 51,974 | 84,453 | 32,480 |
| 0050 | 0 | 0 | 0 | 0 | 17,972 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,972 | 0 | 0 | 0 |
| Subtotal: <i>NPS</i> | 0 | 0 | 69,453 | 69,453 | 31,650 | 67,989 | 69,453 | 1,464 | 0 | 0 | 15,000 | 15,000 | 31,650 | 67,989 | 84,453 | 16,464 |
| Total 1000 | 0 | 0 | 69,453 | 69,453 | 31,649 | 67,989 | 69,453 | 1,464 | 0 | 0 | 15,000 | 15,000 | 31,649 | 67,989 | 84,453 | 16,464 |
| Total budget | 0 | 0 | 69,453 | 69,453 | 31,649 | 67,989 | 69,453 | 1,464 | 0 | 0 | 15,000 | 15,000 | 31,649 | 67,989 | 84,453 | 16,464 |

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

UZO Housing Production Trust Fund

| 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 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: <i>PS</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | -1 | 16,015 | 0 | -16,015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 16,015 | 0 | -16,015 |
| 0041 | 13,678 | 51,974 | 84,453 | 32,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,678 | 51,974 | 84,453 | 32,480 |
| 0050 | 17,972 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,972 | 0 | 0 | 0 |
| Subtotal: <i>NPS</i> | 31,650 | 67,989 | 84,453 | 16,464 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,650 | 67,989 | 84,453 | 16,464 |
| Total budget | 31,649 | 67,989 | 84,453 | 16,464 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,649 | 67,989 | 84,453 | 16,464 |

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

UZO Housing Production Trust Fund

| 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 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: <i>PS</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | -1 | 16,015 | 0 | -16,015 | 0 | 0 | 0 | 0 | -1 | 16,015 | 0 | -16,015 |
| 0041 | 0 | 0 | 69,453 | 69,453 | 13,678 | 51,974 | 69,453 | 17,480 | 0 | 0 | 15,000 | 15,000 | 13,678 | 51,974 | 84,453 | 32,480 |
| 0050 | 0 | 0 | 0 | 0 | 17,972 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,972 | 0 | 0 | 0 |
| Subtotal: <i>NPS</i> | 0 | 0 | 69,453 | 69,453 | 31,650 | 67,989 | 69,453 | 1,464 | 0 | 0 | 15,000 | 15,000 | 31,650 | 67,989 | 84,453 | 16,464 |
| Total budget | 0 | 0 | 69,453 | 69,453 | 31,649 | 67,989 | 69,453 | 1,464 | 0 | 0 | 15,000 | 15,000 | 31,649 | 67,989 | 84,453 | 16,464 |

Full Time Employees (FTEs)

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

UZO Housing Production Trust Fund

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---------------------|---------------------|----------------|------|
| General Fund | | | | |
| Dedicated Taxes | | | | |
| | APP1 | | \$69,453 | 0.00 |
| Subtotal: Dedicated Taxes | | | \$69,453 | 0.00 |
| Special Purpose Revenue Funds | | | | |
| | 0600 | HPTF -OTHER REVENUE | \$15,000 | 0.00 |
| Subtotal: Special Purpose Revenue Funds | | | \$15,000 | 0.00 |
| Subtotal: General Fund | | | \$84,453 | 0.00 |
| Total: Housing Production Trust Fund | | | \$84,453 | 0.00 |