

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule
30-PBB

Housing Production Trust Fund Subsidy Name	HP0 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 (SUBSIDY)	1000										
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1100	34,018	35,109	15,000	-20,109	15,000	0	15,000	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND (SUBSIDY)		34,018	35,109	15,000	-20,109	15,000	0	15,000	0	0	0
Total: Housing Production Trust Fund Subsidy		34,018	35,109	15,000	-20,109	15,000	0	15,000	0	0	0

FY 2013 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

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	34,018	35,109	15,000	-20,109	0	0	0	0	0	0	0	0	0	0	0	0	34,018	35,109	15,000	-20,109
Subtotal: <i>NPS</i>	34,018	35,109	15,000	-20,109	0	0	0	0	0	0	0	0	0	0	0	0	34,018	35,109	15,000	-20,109
Total 1000	34,018	35,109	15,000	-20,109	0	0	0	0	0	0	0	0	0	0	0	0	34,018	35,109	15,000	-20,109
Total budget	34,018	35,109	15,000	-20,109	0	0	0	0	0	0	0	0	0	0	0	0	34,018	35,109	15,000	-20,109

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HPO Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

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	15,000	15,000	34,018	35,109	0	-35,109	0	0	0	0	34,018	35,109	15,000	-20,109
Subtotal: <i>NPS</i>	0	0	15,000	15,000	34,018	35,109	0	-35,109	0	0	0	0	34,018	35,109	15,000	-20,109
Total 1000	0	0	15,000	15,000	34,018	35,109	0	-35,109	0	0	0	0	34,018	35,109	15,000	-20,109
Total budget	0	0	15,000	15,000	34,018	35,109	0	-35,109	0	0	0	0	34,018	35,109	15,000	-20,109

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Program Summary by
Comptroller Source Group

Schedule
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HP0 Housing Production Trust Fund Subsidy

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	34,018	35,109	15,000	-20,109	0	0	0	0	0	0	0	0	0	0	0	0	34,018	35,109	15,000	-20,109
Subtotal: NPS	34,018	35,109	15,000	-20,109	0	0	0	0	0	0	0	0	0	0	0	0	34,018	35,109	15,000	-20,109
Total budget	34,018	35,109	15,000	-20,109	0	0	0	0	0	0	0	0	0	0	0	0	34,018	35,109	15,000	-20,109

Full Time Employees (FTEs)

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Program Summary by
Comptroller Source Group

Schedule
41G

HP0 Housing Production Trust Fund Subsidy

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	15,000	15,000	34,018	35,109	0	-35,109	0	0	0	0	34,018	35,109	15,000	-20,109
Subtotal: <i>NPS</i>	0	0	15,000	15,000	34,018	35,109	0	-35,109	0	0	0	0	34,018	35,109	15,000	-20,109
Total budget	0	0	15,000	15,000	34,018	35,109	0	-35,109	0	0	0	0	34,018	35,109	15,000	-20,109

Full Time Employees (FTEs)

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HPO Housing Production Trust Fund Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$15,000	0.00
Subtotal: Local Fund			\$15,000	0.00
Subtotal: General Fund			\$15,000	0.00
Total: Housing Production Trust Fund Subsidy			\$15,000	0.00