

FY 2014 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 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOUSING PRODUCTION TRUST FUND	1000										
HOUSING PRODUCTION TRUST FUND (ADMIN)	1100	3,310	4,539	4,514	-25	4,514	0	4,514	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	42,738	79,914	71,231	-8,683	71,231	0	71,231	0	0	0
		0	0	66,931	66,931	0	66,931	66,931	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		46,048	84,453	142,676	58,223	75,745	66,931	142,676	0	0	0
Total: Housing Production Trust Fund		46,048	84,453	142,676	58,223	75,745	66,931	142,676	0	0	0

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	16,721	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,721	0	0	0
0041	29,223	84,453	142,676	58,223	0	0	0	0	0	0	0	0	0	0	0	0	29,223	84,453	142,676	58,223
0050	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
Subtotal: <i>NPS</i>	46,048	84,453	142,676	58,223	0	0	0	0	0	0	0	0	0	0	0	0	46,048	84,453	142,676	58,223
Total 1000	46,048	84,453	142,676	58,223	0	0	0	0	0	0	0	0	0	0	0	0	46,048	84,453	142,676	58,223
Total budget	46,048	84,453	142,676	58,223	0	0	0	0	0	0	0	0	0	0	0	0	46,048	84,453	142,676	58,223

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	0	0	0	0	14,871	0	0	0	1,850	0	0	0	16,721	0	0	0
0041	0	0	75,745	75,745	29,223	69,453	75,745	6,292	0	15,000	66,931	51,931	29,223	84,453	142,676	58,223
0050	0	0	0	0	104	0	0	0	0	0	0	0	104	0	0	0
Subtotal: NPS	0	0	75,745	75,745	44,198	69,453	75,745	6,292	1,850	15,000	66,931	51,931	46,048	84,453	142,676	58,223
Total 1000	0	0	75,745	75,745	44,198	69,453	75,745	6,292	1,850	15,000	66,931	51,931	46,048	84,453	142,676	58,223
Total budget	0	0	75,745	75,745	44,198	69,453	75,745	6,292	1,850	15,000	66,931	51,931	46,048	84,453	142,676	58,223

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Program Summary by
Comptroller Source Group

Schedule
41

UZ0 Housing Production Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	16,721	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,721	0	0	0
0041	29,223	84,453	142,676	58,223	0	0	0	0	0	0	0	0	0	0	0	0	29,223	84,453	142,676	58,223
0050	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
Subtotal: <i>NPS</i>	46,048	84,453	142,676	58,223	0	0	0	0	0	0	0	0	0	0	0	0	46,048	84,453	142,676	58,223
Total budget	46,048	84,453	142,676	58,223	0	0	0	0	0	0	0	0	0	0	0	0	46,048	84,453	142,676	58,223

Full Time Employees (FTEs)

FY 2014 Proposed Budget
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(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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	0	0	0	0	14,871	0	0	0	1,850	0	0	0	16,721	0	0	0
0041	0	0	75,745	75,745	29,223	69,453	75,745	6,292	0	15,000	66,931	51,931	29,223	84,453	142,676	58,223
0050	0	0	0	0	104	0	0	0	0	0	0	0	104	0	0	0
Subtotal: NPS	0	0	75,745	75,745	44,198	69,453	75,745	6,292	1,850	15,000	66,931	51,931	46,048	84,453	142,676	58,223
Total budget	0	0	75,745	75,745	44,198	69,453	75,745	6,292	1,850	15,000	66,931	51,931	46,048	84,453	142,676	58,223

Full Time Employees (FTEs)

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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		\$75,745	0.00
Subtotal: Dedicated Taxes			\$75,745	0.00
Special Purpose Revenue Funds				
	0600	HPTF -OTHER REVENUE	\$66,931	0.00
Subtotal: Special Purpose Revenue Funds			\$66,931	0.00
Subtotal: General Fund			\$142,676	0.00
Total: Housing Production Trust Fund			\$142,676	0.00