

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Housing Production Trust Fund Subsidy Name	HPO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1000										
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1100	13,039	14,384	35,109	20,726	0	0	35,109	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND (SUBSIDY)		13,039	14,384	35,109	20,726	0	0	35,109	0	0	0
Total: Housing Production Trust Fund Subsidy		13,039	14,384	35,109	20,726	0	0	35,109	0	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0050	13,039	14,384	35,109	20,726	0	0	0	0	0	0	0	0	0	0	0	0	13,039	14,384	35,109	20,726
Subtotal: <i>NPS</i>	13,039	14,384	35,109	20,726	0	0	0	0	0	0	0	0	0	0	0	0	13,039	14,384	35,109	20,726
Total 1000	13,039	14,384	35,109	20,726	0	0	0	0	0	0	0	0	0	0	0	0	13,039	14,384	35,109	20,726
Total budget	13,039	14,384	35,109	20,726	0	0	0	0	0	0	0	0	0	0	0	0	13,039	14,384	35,109	20,726

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0050	0	0	0	0	13,039	14,384	35,109	20,726	0	0	0	0	13,039	14,384	35,109	20,726
Subtotal: <i>NPS</i>	0	0	0	0	13,039	14,384	35,109	20,726	0	0	0	0	13,039	14,384	35,109	20,726
Total 1000	0	0	0	0	13,039	14,384	35,109	20,726	0	0	0	0	13,039	14,384	35,109	20,726
Total budget	0	0	0	0	13,039	14,384	35,109	20,726	0	0	0	0	13,039	14,384	35,109	20,726

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Program Summary by
Comptroller Source Group

Schedule
41

HPO Housing Production Trust Fund Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0050	13,039	14,384	35,109	20,726	0	0	0	0	0	0	0	0	0	0	0	0	13,039	14,384	35,109	20,726
Subtotal: NPS	13,039	14,384	35,109	20,726	0	0	0	0	0	0	0	0	0	0	0	0	13,039	14,384	35,109	20,726
Total budget	13,039	14,384	35,109	20,726	0	0	0	0	0	0	0	0	0	0	0	0	13,039	14,384	35,109	20,726

Full Time Employees (FTEs)

FY 2012 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
41G

HPO Housing Production Trust Fund Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0050	0	0	0	0	13,039	14,384	35,109	20,726	0	0	0	0	13,039	14,384	35,109	20,726
Subtotal: <i>NPS</i>	0	0	0	0	13,039	14,384	35,109	20,726	0	0	0	0	13,039	14,384	35,109	20,726
Total budget	0	0	0	0	13,039	14,384	35,109	20,726	0	0	0	0	13,039	14,384	35,109	20,726

Full Time Employees (FTEs)

FY 2012 Proposed Budget
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Agency Summary
by Revenue Source

Schedule
80

HPO Housing Production Trust Fund Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		\$35,109	0.00
Subtotal: Dedicated Taxes			\$35,109	0.00
Subtotal: General Fund			\$35,109	0.00
Total: Housing Production Trust Fund Subsidy			\$35,109	0.00