

**FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOUSING PRODUCTION TRUST FUND	1000										
HOUSING PRODUCTION TRUST FUND (ADMIN)	1100	7,585	2,380	5,359	2,979	0	0	5,359	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	38,247	48,949	21,434	-27,515	0	0	21,434	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		45,832	51,329	26,793	-24,536	0	0	26,793	0	0	0
Total: Housing Production Trust Fund		45,832	51,329	26,793	-24,536	0	0	26,793	0	0	0

**FY 2011 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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,019	1,734	0	-1,734	0	0	0	0	0	0	0	0	0	0	0	0	3,019	1,734	0	-1,734
0012	512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	0	0	0
0013	44	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	44	26	0	-26
0014	670	256	0	-256	0	0	0	0	0	0	0	0	0	0	0	0	670	256	0	-256
0015	10	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	10	11	0	-11
Subtotal: PS	4,254	2,025	0	-2,025	0	0	0	0	0	0	0	0	0	0	0	0	4,254	2,025	0	-2,025
0020	49	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	49	21	0	-21
0030	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0031	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0032	926	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	926	0	0	0
0033	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0034	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0040	68	140	0	-140	0	0	0	0	0	0	0	0	0	0	0	0	68	140	0	-140
0041	2,119	2,574	26,793	24,219	0	0	0	0	0	0	0	0	0	0	0	0	2,119	2,574	26,793	24,219
0050	38,247	46,535	0	-46,535	0	0	0	0	0	0	0	0	0	0	0	0	38,247	46,535	0	-46,535
0070	62	34	0	-34	0	0	0	0	0	0	0	0	0	0	0	0	62	34	0	-34
Subtotal: NPS	41,578	49,303	26,793	-22,511	0	0	0	0	0	0	0	0	0	0	0	0	41,578	49,303	26,793	-22,511
Total 1000	45,832	51,329	26,793	-24,536	0	0	0	0	0	0	0	0	0	0	0	0	45,832	51,329	26,793	-24,536
Total budget	45,832	51,329	26,793	-24,536	0	0	0	0	0	0	0	0	0	0	0	0	45,832	51,329	26,793	-24,536

**FY 2011 Proposed Budget
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(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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	3,019	1,734	0	-1,734	0	0	0	0	3,019	1,734	0	-1,734
0012	0	0	0	0	512	0	0	0	0	0	0	0	512	0	0	0
0013	0	0	0	0	44	26	0	-26	0	0	0	0	44	26	0	-26
0014	0	0	0	0	670	256	0	-256	0	0	0	0	670	256	0	-256
0015	0	0	0	0	10	11	0	-11	0	0	0	0	10	11	0	-11
Subtotal: PS	0	0	0	0	4,254	2,025	0	-2,025	0	0	0	0	4,254	2,025	0	-2,025
0020	0	0	0	0	49	21	0	-21	0	0	0	0	49	21	0	-21
0030	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0
0031	0	0	0	0	81	0	0	0	0	0	0	0	81	0	0	0
0032	0	0	0	0	926	0	0	0	0	0	0	0	926	0	0	0
0033	0	0	0	0	10	0	0	0	0	0	0	0	10	0	0	0
0034	0	0	0	0	15	0	0	0	0	0	0	0	15	0	0	0
0040	0	0	0	0	68	140	0	-140	0	0	0	0	68	140	0	-140
0041	0	0	0	0	2,119	2,574	26,793	24,219	0	0	0	0	2,119	2,574	26,793	24,219
0050	0	0	0	0	38,247	46,535	0	-46,535	0	0	0	0	38,247	46,535	0	-46,535
0070	0	0	0	0	62	34	0	-34	0	0	0	0	62	34	0	-34
Subtotal: NPS	0	0	0	0	41,578	49,303	26,793	-22,511	0	0	0	0	41,578	49,303	26,793	-22,511
Total 1000	0	0	0	0	45,832	51,329	26,793	-24,536	0	0	0	0	45,832	51,329	26,793	-24,536
Total budget	0	0	0	0	45,832	51,329	26,793	-24,536	0	0	0	0	45,832	51,329	26,793	-24,536

**FY 2011 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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,019	1,734	0	-1,734	0	0	0	0	0	0	0	0	0	0	0	0	3,019	1,734	0	-1,734
0012	512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	0	0	0
0013	44	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	44	26	0	-26
0014	670	256	0	-256	0	0	0	0	0	0	0	0	0	0	0	0	670	256	0	-256
0015	10	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	10	11	0	-11
Subtotal: PS	4,254	2,025	0	-2,025	0	0	0	0	0	0	0	0	0	0	0	0	4,254	2,025	0	-2,025
0020	49	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	49	21	0	-21
0030	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0031	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0032	926	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	926	0	0	0
0033	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0034	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0040	68	140	0	-140	0	0	0	0	0	0	0	0	0	0	0	0	68	140	0	-140
0041	2,119	2,574	26,793	24,219	0	0	0	0	0	0	0	0	0	0	0	0	2,119	2,574	26,793	24,219
0050	38,247	46,535	0	-46,535	0	0	0	0	0	0	0	0	0	0	0	0	38,247	46,535	0	-46,535
0070	62	34	0	-34	0	0	0	0	0	0	0	0	0	0	0	0	62	34	0	-34
Subtotal: NPS	41,578	49,303	26,793	-22,511	0	0	0	0	0	0	0	0	0	0	0	0	41,578	49,303	26,793	-22,511
Total budget	45,832	51,329	26,793	-24,536	0	0	0	0	0	0	0	0	0	0	0	0	45,832	51,329	26,793	-24,536

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	6	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	6	18	0	-18
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	6	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	6	18	0	-18

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**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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	3,019	1,734	0	-1,734	0	0	0	0	3,019	1,734	0	-1,734
0012	0	0	0	0	512	0	0	0	0	0	0	0	512	0	0	0
0013	0	0	0	0	44	26	0	-26	0	0	0	0	44	26	0	-26
0014	0	0	0	0	670	256	0	-256	0	0	0	0	670	256	0	-256
0015	0	0	0	0	10	11	0	-11	0	0	0	0	10	11	0	-11
Subtotal: PS	0	0	0	0	4,254	2,025	0	-2,025	0	0	0	0	4,254	2,025	0	-2,025
0020	0	0	0	0	49	21	0	-21	0	0	0	0	49	21	0	-21
0030	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0
0031	0	0	0	0	81	0	0	0	0	0	0	0	81	0	0	0
0032	0	0	0	0	926	0	0	0	0	0	0	0	926	0	0	0
0033	0	0	0	0	10	0	0	0	0	0	0	0	10	0	0	0
0034	0	0	0	0	15	0	0	0	0	0	0	0	15	0	0	0
0040	0	0	0	0	68	140	0	-140	0	0	0	0	68	140	0	-140
0041	0	0	0	0	2,119	2,574	26,793	24,219	0	0	0	0	2,119	2,574	26,793	24,219
0050	0	0	0	0	38,247	46,535	0	-46,535	0	0	0	0	38,247	46,535	0	-46,535
0070	0	0	0	0	62	34	0	-34	0	0	0	0	62	34	0	-34
Subtotal: NPS	0	0	0	0	41,578	49,303	26,793	-22,511	0	0	0	0	41,578	49,303	26,793	-22,511
Total budget	0	0	0	0	45,832	51,329	26,793	-24,536	0	0	0	0	45,832	51,329	26,793	-24,536

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	6	18	0	-18	0	0	0	0	6	18	0	-18
0012	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	0	0	0	0	6	18	0	-18	0	0	0	0	6	18	0	-18

**FY 2011 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		\$26,793	0.00
Subtotal: Dedicated Taxes			\$26,793	0.00
Subtotal: General Fund			\$26,793	0.00
Total: Housing Production Trust Fund			\$26,793	0.00