

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Housing Finance Agency	Name	HF0 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 FINANCE AGENCY		1000										
HOUSING FINANCE AGENCY		1100	0	8,884	8,735	-149	0	8,735	8,735	0	0	0
Subtotal: HOUSING FINANCE AGENCY			0	8,884	8,735	-149	0	8,735	8,735	0	0	0
Total: Housing Finance Agency			0	8,884	8,735	-149	0	8,735	8,735	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

HF0 Housing Finance Agency

1000 Housing Finance Agency

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
0011	0	4,552	4,699	147	0	0	0	0	0	0	0	0	0	0	0	0	0	4,552	4,699	147
0014	0	1,185	1,000	-185	0	0	0	0	0	0	0	0	0	0	0	0	0	1,185	1,000	-185
0015	0	38	32	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	38	32	-6
Subtotal: PS	0	5,775	5,731	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	5,775	5,731	-44
0020	0	116	110	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	116	110	-6
0030	0	144	140	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	144	140	-4
0031	0	66	68	2	0	0	0	0	0	0	0	0	0	0	0	0	0	66	68	2
0033	0	50	56	6	0	0	0	0	0	0	0	0	0	0	0	0	0	50	56	6
0034	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0040	0	1,300	1,170	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	1,300	1,170	-130
0041	0	946	1,018	72	0	0	0	0	0	0	0	0	0	0	0	0	0	946	1,018	72
0070	0	300	185	-115	0	0	0	0	0	0	0	0	0	0	0	0	0	300	185	-115
0080	0	187	240	53	0	0	0	0	0	0	0	0	0	0	0	0	0	187	240	53
Subtotal: NPS	0	3,109	3,004	-105	0	0	0	0	0	0	0	0	0	0	0	0	0	3,109	3,004	-105
Total 1000	0	8,884	8,735	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	8,884	8,735	-149
Total budget	0	8,884	8,735	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	8,884	8,735	-149

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HF0 Housing Finance Agency

1000 Housing Finance Agency

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
0011	0	0	0	0	0	0	0	0	0	4,552	4,699	147	0	4,552	4,699	147
0014	0	0	0	0	0	0	0	0	0	1,185	1,000	-185	0	1,185	1,000	-185
0015	0	0	0	0	0	0	0	0	0	38	32	-6	0	38	32	-6
Subtotal: PS	0	0	0	0	0	0	0	0	0	5,775	5,731	-44	0	5,775	5,731	-44
0020	0	0	0	0	0	0	0	0	0	116	110	-6	0	116	110	-6
0030	0	0	0	0	0	0	0	0	0	144	140	-4	0	144	140	-4
0031	0	0	0	0	0	0	0	0	0	66	68	2	0	66	68	2
0033	0	0	0	0	0	0	0	0	0	50	56	6	0	50	56	6
0034	0	0	0	0	0	0	0	0	0	0	18	18	0	0	18	18
0040	0	0	0	0	0	0	0	0	0	1,300	1,170	-130	0	1,300	1,170	-130
0041	0	0	0	0	0	0	0	0	0	946	1,018	72	0	946	1,018	72
0070	0	0	0	0	0	0	0	0	0	300	185	-115	0	300	185	-115
0080	0	0	0	0	0	0	0	0	0	187	240	53	0	187	240	53
Subtotal: NPS	0	0	0	0	0	0	0	0	0	3,109	3,004	-105	0	3,109	3,004	-105
Total 1000	0	0	0	0	0	0	0	0	0	8,884	8,735	-149	0	8,884	8,735	-149
Total budget	0	0	0	0	0	0	0	0	0	8,884	8,735	-149	0	8,884	8,735	-149

FY 2013 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
41

HF0 Housing Finance Agency

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
0011	0	4,552	4,699	147	0	0	0	0	0	0	0	0	0	0	0	0	0	4,552	4,699	147
0014	0	1,185	1,000	-185	0	0	0	0	0	0	0	0	0	0	0	0	0	1,185	1,000	-185
0015	0	38	32	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	38	32	-6
Subtotal: PS	0	5,775	5,731	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	5,775	5,731	-44
0020	0	116	110	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	116	110	-6
0030	0	144	140	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	144	140	-4
0031	0	66	68	2	0	0	0	0	0	0	0	0	0	0	0	0	0	66	68	2
0033	0	50	56	6	0	0	0	0	0	0	0	0	0	0	0	0	0	50	56	6
0034	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0040	0	1,300	1,170	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	1,300	1,170	-130
0041	0	946	1,018	72	0	0	0	0	0	0	0	0	0	0	0	0	0	946	1,018	72
0070	0	300	185	-115	0	0	0	0	0	0	0	0	0	0	0	0	0	300	185	-115
0080	0	187	240	53	0	0	0	0	0	0	0	0	0	0	0	0	0	187	240	53
Subtotal: NPS	0	3,109	3,004	-105	0	0	0	0	0	0	0	0	0	0	0	0	0	3,109	3,004	-105
Total budget	0	8,884	8,735	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	8,884	8,735	-149

Full Time Employees (FTEs)

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Program Summary by
Comptroller Source Group

Schedule
41G

HF0 Housing Finance Agency

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
0011	0	0	0	0	0	0	0	0	0	4,552	4,699	147	0	4,552	4,699	147
0014	0	0	0	0	0	0	0	0	0	1,185	1,000	-185	0	1,185	1,000	-185
0015	0	0	0	0	0	0	0	0	0	38	32	-6	0	38	32	-6
Subtotal: PS	0	0	0	0	0	0	0	0	0	5,775	5,731	-44	0	5,775	5,731	-44
0020	0	0	0	0	0	0	0	0	0	116	110	-6	0	116	110	-6
0030	0	0	0	0	0	0	0	0	0	144	140	-4	0	144	140	-4
0031	0	0	0	0	0	0	0	0	0	66	68	2	0	66	68	2
0033	0	0	0	0	0	0	0	0	0	50	56	6	0	50	56	6
0034	0	0	0	0	0	0	0	0	0	0	18	18	0	0	18	18
0040	0	0	0	0	0	0	0	0	0	1,300	1,170	-130	0	1,300	1,170	-130
0041	0	0	0	0	0	0	0	0	0	946	1,018	72	0	946	1,018	72
0070	0	0	0	0	0	0	0	0	0	300	185	-115	0	300	185	-115
0080	0	0	0	0	0	0	0	0	0	187	240	53	0	187	240	53
Subtotal: NPS	0	0	0	0	0	0	0	0	0	3,109	3,004	-105	0	3,109	3,004	-105
Total budget	0	0	0	0	0	0	0	0	0	8,884	8,735	-149	0	8,884	8,735	-149

Full Time Employees (FTEs)

FY 2013 Proposed Budget
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HFO Housing Finance Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0601	OTHER FUND	\$8,735	0.00
Subtotal: Special Purpose Revenue Funds			\$8,735	0.00
Subtotal: General Fund			\$8,735	0.00
Total: Housing Finance Agency			\$8,735	0.00