

**FY 2027 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

HP0-HOUSING PRODUCTION TRUST FUND SUBSIDY (HP0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
R03801-HOUSING PRODUCTION TRUST FUND SUBSIDY	191,289	0	40,743	0	-40,743	0	0	0	0	0	0	0
Subtotal: EC0038-AFFORDABLE HOUSING	191,289	0	40,743	0	-40,743	0	0	0	0	0	0	0
Total: HOUSING PRODUCTION TRUST FUND SUBSIDY (HP0)	191,289	0	40,743	0	-40,743	0	0	0	0	0	0	0

**FY 2027 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

Division Summary by Office	Schedule 30-CC
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HP0-HOUSING PRODUCTION TRUST FUND SUBSIDY (HP0)	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Name	Actual	Actual	Approved	Approved	from	Actual	Actual	Approved	Approved	from
					FY 2026					FY 2026
SubTotal: R9201-HOUSING PRODUCTION TRUST FUND SUBSIDY (HP0)	191,289	0	40,743	0	-40,743	0.0	0.0	0.0	0.0	0.0
30151-HOUSING PRODUCTION TRUST FUND SUBSIDY (HP0)	191,289	0	40,743	0	-40,743	0.0	0.0	0.0	0.0	0.0
Total: HOUSING PRODUCTION TRUST FUND SUBSIDY (HP0)	191,289	0	40,743	0	-40,743	0.0	0.0	0.0	0.0	0.0

HP0-HOUSING PRODUCTION TRUST FUND SUBSIDY (HP0)																															
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	
EC0038-AFFORDABLE HOUSING																															
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	40,743	0	-40,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,743	0	-40,743
714120C-FUND TRANSFERS	191,289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191,289	0	0	0	0
710000A-NON-PERSONNEL SERVICES	191,289	0	40,743	0	-40,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191,289	0	40,743	0	-40,743
Total EC0038	191,289	0	40,743	0	-40,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191,289	0	40,743	0	-40,743
Total budget	191,289	0	40,743	0	-40,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191,289	0	40,743	0	-40,743

HP0-HOUSING PRODUCTION
TRUST FUND SUBSIDY (HP0)

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	40,743	0	-40,743	0	0	0	0	0	0	0	0	0	0	0	0	40,743	0	-40,743
714120C-FUND TRANSFERS	191,289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191,289	0	0	0	0
710000A-NON-PERSONNEL SERVICES	191,289	0	40,743	0	-40,743	0	0	0	0	0	0	0	0	0	0	191,289	0	40,743	0	-40,743
Total P_EC0038	191,289	0	40,743	0	-40,743	0	0	0	0	0	0	0	0	0	0	191,289	0	40,743	0	-40,743
Total Budget	191,289	0	40,743	0	-40,743	0	0	0	0	0	0	0	0	0	0	191,289	0	40,743	0	-40,743

HP0-HOUSING PRODUCTION
TRUST FUND SUBSIDY (HP0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	40,743	0	-40,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,743	0	-40,743
714120C-FUND TRANSFERS	191,289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191,289	0	0	0	0	0
710000A-NON-PERSONNEL SERVICES	191,289	0	40,743	0	-40,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191,289	0	40,743	0	-40,743	
Total Budget	191,289	0	40,743	0	-40,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191,289	0	40,743	0	-40,743	

HP0-HOUSING PRODUCTION TRUST FUND SUBSIDY (HP0)																				
Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	40,743	0	-40,743	0	0	0	0	0	0	0	0	0	0	0	0	40,743	0	-40,743
714120C-FUND TRANSFERS	191,289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191,289	0	0	0	0
710000A-NON-PERSONNEL SERVICES	191,289	0	40,743	0	-40,743	0	0	0	0	0	0	0	0	0	0	191,289	0	40,743	0	-40,743
Total budget	191,289	0	40,743	0	-40,743	0	0	0	0	0	0	0	0	0	0	191,289	0	40,743	0	-40,743

Full Time Equivalents (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY24	FY25	FY26	FY27	Change	FY24	FY25	FY26	FY27	Change	FY24	FY25	FY26	FY27	Change	FY24	FY25	FY26	FY27	Change
	Actual	Actual	Appr	Appr	vs FY26	Actual	Actual	Appr	Appr	vs FY26	Actual	Actual	Appr	Appr	vs FY26	Actual	Actual	Appr	Appr	vs FY26
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0