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# Housing Production Trust Fund Subsidy

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**Table HP0-1**

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$36,150,839	\$38,645,047	\$17,537,833	\$166,684,444	850.4
FTEs	0.0	0.0	0.0	0.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The subsidy account previously reflected the total Dedicated Taxes (General Fund) transfer to the Housing Production Trust Fund (HPTF) to fulfill its operational obligations during a budgetary year. It now reflects any Local or other funds transfer to the HPTF.

## Summary of Services

The HPTF, which is administered by the District of Columbia's Department of Housing and Community Development (DHCD), is a legally separate entity for which the elected officials of the District of Columbia are financially accountable. Details of the HPTF's operating budget are provided in the Enterprise and Other Funds section of the budget document.

In FY 2007, a subsidy account for this entity was created to show the annual transfer of dedicated deed recordation and deed transfer taxes from the District's General Fund to the HPTF. In total, 15 percent of these tax revenues are dedicated to the HPTF. This 15 percent share was budgeted in two agencies. First, the amount required for debt service on borrowing for New Communities projects was budgeted in the Repayment of Revenue Bonds agency, in the Financing and Other appropriation title. Second, the remaining amount of the 15 percent share was budgeted in the HPTF Subsidy agency, to be transferred to the HPTF. Beginning in FY 2013, these funds were deposited directly into the HPTF; thus, there is no transfer of Dedicated Taxes through the General Fund. This subsidy agency now includes only Local or other funds that are transferred.

The agency's FY 2022 approved budget is presented in the following tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table HP0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table HP0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
<b>GENERAL FUND</b>												
Local Funds	36,151	38,645	17,538	0	-17,538	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>36,151</b>	<b>38,645</b>	<b>17,538</b>	<b>0</b>	<b>-17,538</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	0	0	0	166,684	166,684	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,684</b>	<b>166,684</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>36,151</b>	<b>38,645</b>	<b>17,538</b>	<b>166,684</b>	<b>149,147</b>	<b>850.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table HP0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table HP0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
50 - Subsidies and Transfers	36,151	38,645	17,538	166,684	149,147	850.4
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>36,151</b>	<b>38,645</b>	<b>17,538</b>	<b>166,684</b>	<b>149,147</b>	<b>850.4</b>
<b>GROSS FUNDS</b>	<b>36,151</b>	<b>38,645</b>	<b>17,538</b>	<b>166,684</b>	<b>149,147</b>	<b>850.4</b>

\*Percent change is based on whole dollars.

## FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table HP0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table HP0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(1000) HOUSING PRODUCTION TRUST FUND (SUBSIDY)</b>										
(1100) Housing Production Trust Fund										
(Subsidy)	36,151	38,645	17,538	0	-17,538	0.0	0.0	0.0	0.0	0.0
(COV9) American Rescue Plan Assistance	0	0	0	166,684	166,684	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) HOUSING PRODUCTION TRUST FUND (SUBSIDY)</b>	<b>36,151</b>	<b>38,645</b>	<b>17,538</b>	<b>166,684</b>	<b>149,147</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>36,151</b>	<b>38,645</b>	<b>17,538</b>	<b>166,684</b>	<b>149,147</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

### Program Description

The Housing Production Trust Fund Subsidy operates through the following program:

**Housing Production Trust Fund (Subsidy)** – provides funds to fulfill operational obligations for the Housing Production Trust Fund.

### Program Structure Change

The Housing Production Trust Fund Subsidy has no program structure changes in the FY 2022 approved budget.

## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table HP0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

**Table HP0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>		<b>17,538</b>	<b>0.0</b>
Removal of One-Time Costs	Housing Production Trust Fund (Subsidy)	-17,538	0.0

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**Table HP0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Recurring Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>		<b>0</b>	<b>0.0</b>
<b>FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Enhance: ARPA - State funding to support affordable housing initiatives	Housing Production Trust Fund (Subsidy)	166,684	0.0
<b>FEDERAL PAYMENTS: FY 2022 Mayor's Proposed Budget</b>		<b>166,684</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2022 District's Approved Budget</b>		<b>166,684</b>	<b>0.0</b>
<b>GROSS FOR HP0 - HOUSING PRODUCTION TRUST FUND SUBSIDY</b>		<b>166,684</b>	<b>0.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

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**FY 2022 Approved Operating Budget Changes**

Table HP0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

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**Table HP0-6**

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$17,537,833	\$0	-100.0
Federal Payments	\$0	\$166,684,444	N/A
<b>GROSS FUNDS</b>	<b>\$17,537,833</b>	<b>\$166,684,444</b>	<b>850.4</b>

**Recurring Budget**

The FY 2022 approved budget for the Housing Production Trust Fund Subsidy includes a reduction of \$17,537,833 in Local funds to account for the removal of one-time funding appropriated in FY 2021 for affordable housing initiatives.

**Mayor's Proposed Budget**

**Enhance:** The Housing Production Trust Fund Subsidy's budget proposal includes an increase of \$166,684,444 in ARPA - State funding allocated in support of the District's affordable housing initiatives. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

**District's Approved Budget**

**No Change:** The Housing Production Trust Fund Subsidy's budget reflects no change from the Mayor's proposed budget to the District's approved budget.