

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Housing Production Trust Fund	UZO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOUSING PRODUCTION TRUST FUND	1000										
HOUSING PRODUCTION TRUST FUND (ADMIN)	1100	4,539	4,514	4,357	-157	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	51,387	138,162	36,065	-102,097	0	0	0	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		55,926	142,676	40,422	-102,255	0	0	0	0	0	0
Total: Housing Production Trust Fund		55,926	142,676	40,422	-102,255	0	0	0	0	0	0

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	55,926	142,676	0	-142,676	0	0	0	0	0	0	0	0	0	0	0	0	55,926	142,676	0	-142,676
Subtotal: NPS	55,926	142,676	0	-142,676	0	0	0	0	0	0	0	0	0	0	0	0	55,926	142,676	0	-142,676
Total 1000	55,926	142,676	0	-142,676	0	0	0	0	0	0	0	0	0	0	0	0	55,926	142,676	0	-142,676
Total budget	55,926	142,676	0	-142,676	0	0	0	0	0	0	0	0	0	0	0	0	55,926	142,676	0	-142,676

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**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	55,926	75,745	0	-75,745	0	66,931	0	-66,931	55,926	142,676	0	-142,676
Subtotal: NPS	0	0	0	0	55,926	75,745	0	-75,745	0	66,931	0	-66,931	55,926	142,676	0	-142,676
Total 1000	0	0	0	0	55,926	75,745	0	-75,745	0	66,931	0	-66,931	55,926	142,676	0	-142,676
Total budget	0	0	0	0	55,926	75,745	0	-75,745	0	66,931	0	-66,931	55,926	142,676	0	-142,676

**FY 2015 Proposed Budget
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**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	55,926	142,676	0	-142,676	0	0	0	0	0	0	0	0	0	0	0	0	55,926	142,676	0	-142,676
Subtotal: NPS	55,926	142,676	0	-142,676	0	0	0	0	0	0	0	0	0	0	0	0	55,926	142,676	0	-142,676
Total budget	55,926	142,676	0	-142,676	0	0	0	0	0	0	0	0	0	0	0	0	55,926	142,676	0	-142,676

Full Time Employees (FTEs)

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

UZ0 Housing Production Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	55,926	75,745	0	-75,745	0	66,931	0	-66,931	55,926	142,676	0	-142,676
Subtotal: NPS	0	0	0	0	55,926	75,745	0	-75,745	0	66,931	0	-66,931	55,926	142,676	0	-142,676
Total budget	0	0	0	0	55,926	75,745	0	-75,745	0	66,931	0	-66,931	55,926	142,676	0	-142,676

Full Time Employees (FTEs)

**FY 2015 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

UZO Housing Production Trust Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds-Dedicated Tax				
	6112	HOUSING PRODUCTION TRUST FUND-ADMIN	\$4,357	0.00
	6113	HOUSING PRODUCTION TRUST FUND	\$36,065	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			\$40,422	0.00
Subtotal: Enterprise and Other			\$40,422	0.00
Total: Housing Production Trust Fund			\$40,422	0.00