

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Housing Production Trust Fund	UZO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
HOUSING PRODUCTION TRUST FUND	1000											
HOUSING PRODUCTION TRUST FUND (ADMIN)	1100	10,341	13,368	0	0	0	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	143,900	137,190	0	0	0	0	0	0	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		154,241	150,559	0	0	0	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND (ADMIN)	ADMN											
HOUSING PRODUCTION TRUST FUND (ADMIN)	1500	0	0	17,352	15,000	-2,352	0	0	0	0	15,000	0
Subtotal: HOUSING PRODUCTION TRUST FUND (ADMIN)		0	0	17,352	15,000	-2,352	0	0	0	0	15,000	0
HOUSING PRODUCTION TRUST FUND (PROJECT)	PROJ											
AFFORDABLE HOUSING PROJECT FINANCING	2100	0	0	75,982	71,980	-4,002	0	0	0	0	71,980	0
TENANT OPPORTUNITY PURCHASE ASSIST-PROJ	2200	0	0	10,000	10,000	0	0	0	0	0	10,000	0
SINGLE FAMILY REHABILITATION-PROJECT	3600	0	0	3,010	2,020	-990	0	0	0	0	2,020	0
PROPERTY ACQUISITION DISPOSITION-PROJECT	4110	0	0	9,336	1,000	-8,336	0	0	0	0	1,000	0
Subtotal: HOUSING PRODUCTION TRUST FUND (PROJECT)		0	0	98,328	85,000	-13,328	0	0	0	0	85,000	0
Total: Housing Production Trust Fund		154,241	150,559	115,680	100,000	-15,680	0	0	0	0	100,000	0

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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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	0	0	0	0	0	154,256	150,559	0	0	0	0	0	0	0	0	154,256	150,559	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	-15	0	0	0	0	0	0	0	0	0	-15	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	154,241	150,559	0	0	0	0	0	0	0	0	154,241	150,559	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	154,241	150,559	0	0	0	0	0	0	0	0	154,241	150,559	0	0	0

ADMN Housing Production Trust Fund (Admin)

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	0	0	0	0	0	0	0	17,352	15,000	-2,352	0	0	0	0	0	0	0	17,352	15,000	-2,352
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	17,352	15,000	-2,352	0	0	0	0	0	0	0	17,352	15,000	-2,352
Total ADMN	0	0	0	0	0	0	0	0	0	0	0	0	17,352	15,000	-2,352	0	0	0	0	0	0	0	17,352	15,000	-2,352

PROJ Housing Production Trust Fund (Project)

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	0	0	0	0	0	0	0	9,356	1,020	-8,336	0	0	0	0	0	0	0	9,356	1,020	-8,336
0050	0	0	0	0	0	0	0	0	0	0	0	0	88,972	83,980	-4,992	0	0	0	0	0	0	0	88,972	83,980	-4,992
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	98,328	85,000	-13,328	0	0	0	0	0	0	0	98,328	85,000	-13,328
Total PROJ	0	0	0	0	0	0	0	0	0	0	0	0	98,328	85,000	-13,328	0	0	0	0	0	0	0	98,328	85,000	-13,328
Total budget	0	0	0	0	0	0	0	0	0	0	154,241	150,559	115,680	100,000	-15,680	0	0	0	0	0	154,241	150,559	115,680	100,000	-15,680

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ADMN Housing Production Trust Fund (Admin)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total ADMN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

PROJ Housing Production Trust Fund (Project)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total PROJ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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UZO Housing Production Trust Fund

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	0	0	0	0	0	154,256	150,559	26,708	16,020	-10,688	0	0	0	0	0	154,256	150,559	26,708	16,020	-10,688
0050	0	0	0	0	0	0	0	0	0	0	-15	0	88,972	83,980	-4,992	0	0	0	0	0	-15	0	88,972	83,980	-4,992
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	154,241	150,559	115,680	100,000	-15,680	0	0	0	0	0	154,241	150,559	115,680	100,000	-15,680
Total budget	0	0	0	0	0	0	0	0	0	0	154,241	150,559	115,680	100,000	-15,680	0	0	0	0	0	154,241	150,559	115,680	100,000	-15,680

Full Time Equivalent (FTEs)

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Equivalent (FTEs)

**FY 2021 Approved Budget
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**Agency Summary
by Revenue Source**

Schedule

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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				
	6113	HOUSING PRODUCTION TRUST FUND	\$73,462	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			\$73,462	0.00
Enterprise And Other Funds				
	6218	HPTF -OTHER REVENUE	\$26,538	0.00
Subtotal: Enterprise And Other Funds			\$26,538	0.00
Subtotal: Enterprise and Other			\$100,000	0.00
Total: Housing Production Trust Fund			\$100,000	0.00