

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
HOUSING PRODUCTION TRUST FUND	1000												
HOUSING PRODUCTION TRUST FUND (ADMIN)	1100	13,368	0	0	0	0	0	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	137,190	-1,364	0	0	0	0	0	0	0	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		150,559	-1,364	0	0	0	0	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND (ADMIN)	ADMN												
HOUSING PRODUCTION TRUST FUND (ADMIN)	1500	0	16,553	15,000	25,000	10,000	0	0	0	0	0	25,000	0
Subtotal: HOUSING PRODUCTION TRUST FUND (ADMIN)		0	16,553	15,000	25,000	10,000	0	0	0	0	0	25,000	0
HOUSING PRODUCTION TRUST FUND (PROJECT)	PROJ												
AFFORDABLE HOUSING PROJECT FINANCING	2100	0	122,171	71,980	211,980	140,000	0	0	0	0	0	211,980	0
TENANT OPPORTUNITY PURCHASE ASSIST-PROJ	2200	0	5,226	10,000	10,000	0	0	0	0	0	0	10,000	0
SINGLE FAMILY REHABILITATION-PROJECT	3600	0	439	2,020	2,020	0	0	0	0	0	0	2,020	0
PROPERTY ACQUISITION DISPOSITION-PROJECT	4110	0	848	1,000	1,000	0	0	0	0	0	0	1,000	0
Subtotal: HOUSING PRODUCTION TRUST FUND (PROJECT)		0	128,684	85,000	225,000	140,000	0	0	0	0	0	225,000	0
Total: Housing Production Trust Fund		150,559	143,872	100,000	250,000	150,000	0	0	0	0	0	250,000	0

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

UZ0 Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,559	-1,364	0	0	0	0	0	0	0	0	150,559	-1,364	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,559	-1,364	0	0	0	0	0	0	0	0	150,559	-1,364	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,559	-1,364	0	0	0	0	0	0	0	0	150,559	-1,364	0	0	0

ADMN Housing Production Trust Fund (Admin)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,553	15,000	25,000	10,000	0	0	0	0	0	0	16,553	15,000	25,000	10,000
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,553	15,000	25,000	10,000	0	0	0	0	0	0	16,553	15,000	25,000	10,000
Total ADMN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,553	15,000	25,000	10,000	0	0	0	0	0	0	16,553	15,000	25,000	10,000

PROJ Housing Production Trust Fund (Project)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	848	1,020	1,020	0	0	0	0	0	0	0	848	1,020	1,020	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127,836	83,980	223,980	140,000	0	0	0	0	0	0	127,836	83,980	223,980	140,000
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128,684	85,000	225,000	140,000	0	0	0	0	0	0	128,684	85,000	225,000	140,000
Total PROJ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128,684	85,000	225,000	140,000	0	0	0	0	0	0	128,684	85,000	225,000	140,000
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,559	143,872	100,000	250,000	150,000	0	0	0	0	0	150,559	143,872	100,000	250,000	150,000

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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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UZ0 Housing Production Trust Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,559	16,037	16,020	26,020	10,000	0	0	0	0	0	150,559	16,037	16,020	26,020	10,000
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127,836	83,980	223,980	140,000	0	0	0	0	0	0	127,836	83,980	223,980	140,000
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,559	143,872	100,000	250,000	150,000	0	0	0	0	0	150,559	143,872	100,000	250,000	150,000
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,559	143,872	100,000	250,000	150,000	0	0	0	0	0	150,559	143,872	100,000	250,000	150,000

Full Time Equivalent (FTEs)

**FY 2022 Approved Budget
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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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 2022 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	\$73,316	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			\$73,316	0.00
Enterprise And Other Funds				
	6218	HPTF -OTHER REVENUE	\$176,684	0.00
Subtotal: Enterprise And Other Funds			\$176,684	0.00
Subtotal: Enterprise and Other			\$250,000	0.00
Total: Housing Production Trust Fund			\$250,000	0.00