

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
<b>HOUSING PRODUCTION TRUST FUND (ADMIN)</b>	<b>ADMN</b>												
HOUSING PRODUCTION TRUST FUND (ADMIN)	1500	13,076	17,162	21,773	15,000	-6,773	0	0	0	0	0	15,000	0
<b>Subtotal: HOUSING PRODUCTION TRUST FUND (ADMIN)</b>		<b>13,076</b>	<b>17,162</b>	<b>21,773</b>	<b>15,000</b>	<b>-6,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>
<b>HOUSING PRODUCTION TRUST FUND (PROJECT)</b>	<b>PROJ</b>												
AFFORDABLE HOUSING PROJECT FINANCING	2100	94,047	121,905	408,015	70,780	-337,235	0	0	0	0	0	70,780	0
TENANT OPPORTUNITY PURCHASE ASSIST-PROJ	2200	2,765	1,200	10,000	10,000	0	0	0	0	0	0	10,000	0
SINGLE FAMILY REHABILITATION-PROJECT	3600	550	2,045	2,220	2,220	0	0	0	0	0	0	2,220	0
PROPERTY ACQUISITION DISPOSITION-PROJECT	4110	4	917	2,000	2,000	0	0	0	0	0	0	2,000	0
<b>Subtotal: HOUSING PRODUCTION TRUST FUND (PROJECT)</b>		<b>97,367</b>	<b>126,067</b>	<b>422,235</b>	<b>85,000</b>	<b>-337,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>
<b>Total: Housing Production Trust Fund</b>		<b>110,442</b>	<b>143,228</b>	<b>444,008</b>	<b>100,000</b>	<b>-344,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

**FY 2024 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**UZ0 Housing Production Trust Fund**

**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,736	8,597	-1,139	0	0	0	0	0	0	0	0	9,736	8,597	-1,139
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	393	0	-393	0	0	0	0	0	0	0	0	393	0	-393
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,178	1,634	-544	0	0	0	0	0	0	0	0	2,178	1,634	-544
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,307	10,231	-2,075	0	0	0	0	0	0	0	0	12,307	10,231	-2,075
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0	0	0	0	0	0	0	0	0	45	45	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,166	2,166	0	0	0	0	0	0	0	0	2,166	2,166	
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	439	477	38	0	0	0	0	0	0	0	0	439	477	38
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,076	17,162	8,860	1,959	-6,902	0	0	0	0	0	13,076	17,162	8,860	1,959	-6,902	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	122	0	0	0	0	0	0	0	0	0	122	122	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,076	17,162	9,466	4,769	-4,698	0	0	0	0	0	13,076	17,162	9,466	4,769	-4,698	
<b>Total ADMN</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,076	17,162	21,773	15,000	-6,773	0	0	0	0	0	13,076	17,162	21,773	15,000	-6,773	

**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	917	2,220	2,220	0	0	0	0	0	0	4	917	2,220	2,220	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97,362	125,150	420,015	82,780	-337,235	0	0	0	0	0	97,362	125,150	420,015	82,780	-337,235
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97,367	126,067	422,235	85,000	-337,235	0	0	0	0	0	97,367	126,067	422,235	85,000	-337,235
<b>Total PROJ</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97,367	126,067	422,235	85,000	-337,235	0	0	0	0	0	97,367	126,067	422,235	85,000	-337,235
<b>Total budget</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110,442	143,228	444,008	100,000	-344,008	0	0	0	0	0	110,442	143,228	444,008	100,000	-344,008

**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**UZO Housing Production Trust Fund**

**ADMN Housing Production Trust Fund (Admin)**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total ADMN</b>	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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total PROJ</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2024 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**UZO Housing Production Trust Fund**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,736	8,597	-1,139	0	0	0	0	0	0	0	0	9,736	8,597	-1,139
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	393	0	-393	0	0	0	0	0	0	0	0	393	0	-393
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,178	1,634	-544	0	0	0	0	0	0	0	0	2,178	1,634	-544
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,307</b>	<b>10,231</b>	<b>-2,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,307</b>	<b>10,231</b>	<b>-2,075</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0	0	0	0	0	0	0	0	0	45	45	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,166	2,166	0	0	0	0	0	0	0	0	2,166	2,166	
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	439	477	38	0	0	0	0	0	0	0	0	439	477	38
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,080	18,079	11,080	4,179	-6,902	0	0	0	0	0	13,080	18,079	11,080	4,179	-6,902	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97,362	125,150	420,015	82,780	-337,235	0	0	0	0	0	97,362	125,150	420,015	82,780	-337,235	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	122	0	0	0	0	0	0	0	0	0	122	122	0
<b>Subtotal: N/PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,442</b>	<b>143,228</b>	<b>431,701</b>	<b>89,769</b>	<b>-341,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,442</b>	<b>143,228</b>	<b>431,701</b>	<b>89,769</b>	<b>-341,933</b>	
<b>Total budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,442</b>	<b>143,228</b>	<b>444,008</b>	<b>100,000</b>	<b>-344,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,442</b>	<b>143,228</b>	<b>444,008</b>	<b>100,000</b>	<b>-344,008</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	74	-12	0	0	0	0	0	0	0	0	86	74	-12
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86</b>	<b>74</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86</b>	<b>74</b>	<b>-12</b>

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Full Time Equivalent (FTEs)**

**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**UZO Housing Production Trust Fund**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Enterprise and Other</b>				
<b>Enterprise And Other Funds-Dedicated Tax</b>				
	6113	HOUSING PRODUCTION TRUST FUND	\$55,563	74.45
<b>Subtotal: Enterprise And Other Funds-Dedicated Tax</b>			<b>\$55,563</b>	<b>74.45</b>
<b>Enterprise And Other Funds</b>				
	6218	HPTF -OTHER REVENUE	\$12,500	0.00
	8153	ARPA FUNDS 2021	\$31,937	0.00
<b>Subtotal: Enterprise And Other Funds</b>			<b>\$44,437</b>	<b>0.00</b>
<b>Subtotal: Enterprise and Other</b>			<b>\$100,000</b>	<b>74.45</b>
<b>Total: Housing Production Trust Fund</b>			<b>\$100,000</b>	<b>74.45</b>