

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Housing Production Trust Fund	Name	UZO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY MANAGEMENT PROGRAM		AMP000												
	EXECUTIVE ADMINISTRATION	AMP030	17,162	14,956	15,000	8,850	-6,150	0	0	0	0	0	8,850	0
Subtotal: AGENCY MANAGEMENT PROGRAM			17,162	14,956	15,000	8,850	-6,150	0	0	0	0	0	8,850	0
AFFORDABLE HOUSING		EC0053												
	MULTI-FAMILY DEVELOPMENT	R05301	121,905	144,253	70,780	36,148	-34,632	0	0	0	0	0	36,148	0
	VACANT AND BLIGHTED	R05302	917	516	2,000	2,000	0	0	0	0	0	0	2,000	0
Subtotal: AFFORDABLE HOUSING			122,822	144,770	72,780	38,148	-34,632	0	0	0	0	0	38,148	0
HOUSING PRESERVATION		EC0054												
	SINGLE FAMILY REHABILITATION	R05401	2,045	1,339	2,220	2,000	-220	0	0	0	0	0	2,000	0
	TOPA/CRITICAL REPAIRS (MULTI-FAMILY)	R05402	1,200	559	10,000	10,000	0	0	0	0	0	0	10,000	0
Subtotal: HOUSING PRESERVATION			3,245	1,898	12,220	12,000	-220	0	0	0	0	0	12,000	0
NO PROGRAM		PRG000												
	NO PROGRAM	PRG001	0	14,111	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM			0	14,111	0	0	0	0	0	0	0	0	0	0
Total: Housing Production Trust Fund			143,228	175,734	100,000	58,997	-41,003	0	0	0	0	0	58,997	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Housing Production Trust Fund	Name	UZO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
NO COST CENTER		C0100										
NO COST CENTER		00000	0	14,111	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER			0	14,111	0	0	0	0.00	0.00	0.00	0.00	0.00
AFFORDABLE HOUSING PAPER AGENCY		R9501										
AFFORDABLE HOUSING PAPER AGENCY		30216	143,228	161,623	100,000	58,997	-41,003	0.00	63.40	74.45	67.93	-6.52
Subtotal: AFFORDABLE HOUSING PAPER AGENCY			143,228	161,623	100,000	58,997	-41,003	0.00	63.40	74.45	67.93	-6.52
Total: Housing Production Trust Fund			143,228	175,734	100,000	58,997	-41,003	0.00	63.40	74.45	67.93	-6.52

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

UZO Housing Production Trust Fund

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024
	Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req	
701100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,635	8,597	5,115	-3,482	0	0	0	0	0	0	8,635	8,597	5,115	-3,482
701200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	47	47	0	0	0	0	0	0	10	0	47	47
701300C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	0	0	0	0	0	0	0	0	0	206	0	0	0	
701400C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,874	1,634	1,141	-493	0	0	0	0	0	0	1,874	1,634	1,141	-493	
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	4	0	0	0	
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,729	10,231	6,304	-3,928	0	0	0	0	0	0	10,729	10,231	6,304	-3,928	
711100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	45	24	-21	0	0	0	0	0	0	19	45	24	-21	
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,166	1,648	-518	0	0	0	0	0	0	2,166	1,648	-518	0		
713100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	413	477	412	-64	0	0	0	0	0	0	413	477	412	-64		
713200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,162	3,499	1,959	347	-1,612	17,162	3,499	1,959	347	-1,612	17,162	3,499	1,959	347	-1,612	
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	4	0	0	0	0	
717100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	34	0	-34	0	0	0	0	0	0	209	34	0	-34	0	
717200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	88	115	27	0	0	0	0	0	0	83	88	115	27	0	
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,162	4,227	4,769	2,546	-2,223	17,162	4,227	4,769	2,546	-2,223	17,162	4,227	4,769	2,546	-2,223	
Total AMP000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,162	14,956	15,000	8,850	-6,150	17,162	14,956	15,000	8,850	-6,150	17,162	14,956	15,000	8,850	-6,150	

EC0053 Affordable Housing

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024
	Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req	
713200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	917	516	2,000	2,000	0	0	0	0	0	0	917	516	2,000	2,000	0	
714100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121,905	144,253	70,780	32,548	-38,232	121,905	144,253	70,780	32,548	-38,232	121,905	144,253	70,780	32,548	-38,232	
718100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,600	3,600	0	0	0	0	0	0	0	0	3,600	3,600	0	
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122,822	144,770	72,780	38,148	-34,632	122,822	144,770	72,780	38,148	-34,632	122,822	144,770	72,780	38,148	-34,632	
Total EC0053	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122,822	144,770	72,780	38,148	-34,632	122,822	144,770	72,780	38,148	-34,632	122,822	144,770	72,780	38,148	-34,632	

EC0054 Housing Preservation

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024
	Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req	
713200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	220	0	-220	0	0	0	0	0	0	68	220	0	-220	
714100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,245	1,830	12,000	12,000	0	0	0	0	0	0	3,245	1,830	12,000	12,000	0	
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,245	1,898	12,220	12,000	-220	3,245	1,898	12,220	12,000	-220	3,245	1,898	12,220	12,000	-220	
Total EC0054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,245	1,898	12,220	12,000	-220	3,245	1,898	12,220	12,000	-220	3,245	1,898	12,220	12,000	-220	

PRG000 No Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024
	Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req	
714100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,111	0	0	0	0	0	0	0	0	0	14,111	0	0	0	
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,111	0	0	0	0	0	0	0	0	0	14,111	0	0	0	
Total PRG000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,111	0	0	0	0	0	0	0	0	0	14,111	0	0	0	
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143,228	175,734	100,000	58,997	-41,003	143,228	175,734	100,000	58,997	-41,003	143,228	175,734	100,000	58,997	-41,003	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

UZ0 Housing Production Trust Fund

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

UZ0 Housing Production Trust Fund

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,635	8,597	5,115	-3,482	0	0	0	0	0	0	8,635	8,597	5,115	-3,482
701200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	47	47	0	0	0	0	0	0	10	0	47	47
701300C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	0	0	0	0	0	0	0	0	0	206	0	0	0
701400C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,874	1,634	1,141	-493	0	0	0	0	0	0	1,874	1,634	1,141	-493
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,729	10,231	6,304	-3,928	0	0	0	0	0	0	10,729	10,231	6,304	-3,928
711100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	45	24	-21	0	0	0	0	0	0	19	45	24	-21
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,166	1,648	-518	0	0	0	0	0	0	0	2,166	1,648	-518
713100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	413	477	412	-64	0	0	0	0	0	0	413	477	412	-64
713200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,079	4,083	4,179	2,347	-1,832	0	0	0	0	0	18,079	4,083	4,179	2,347	-1,832
714100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125,150	160,194	82,780	44,548	-38,232	0	0	0	0	0	125,150	160,194	82,780	44,548	-38,232
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	4	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	34	0	-34	0	0	0	0	0	0	209	34	0	-34
717200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	88	115	27	0	0	0	0	0	0	83	88	115	27
718100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,600	3,600	0	0	0	0	0	0	0	0	3,600	3,600
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143,228	165,005	89,769	52,693	-37,075	0	0	0	0	0	143,228	165,005	89,769	52,693	-37,075
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143,228	175,734	100,000	58,997	-41,003	0	0	0	0	0	143,228	175,734	100,000	58,997	-41,003

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	3	0	0
701100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	74	67	-7	0	0	0	0	0	0	61	74	67	-7
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	74	68	-7	0	0	0	0	0	0	63	74	68	-7

Full Time Equivalent (FTEs)

**FY 2025 Proposed 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
HOUSING PRODUCTION TRUST FUND - HPTF				
Enterprise And Other Funds-Dedicated Tax - Hptf				
	4361003	HOUSING PRODUCTION TRUST FUND - HPTF	\$48,997	67.93
Subtotal: Enterprise And Other Funds-Dedicated Tax - Hptf			\$48,997	67.93
Subtotal: HOUSING PRODUCTION TRUST FUND - HPTF			\$48,997	67.93
HPTF -OTHER REVENUE				
Enterprise And Other Funds - Hptf				
	4362001	HPTF -OTHER REVENUE	\$10,000	0.00
Subtotal: Enterprise And Other Funds - Hptf			\$10,000	0.00
Subtotal: HPTF -OTHER REVENUE			\$10,000	0.00
Total: Housing Production Trust Fund			\$58,997	67.93