

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Housing Production Trust Fund Name	UZ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOUSING PRODUCTION TRUST FUND	1000										
HOUSING PRODUCTION TRUST FUND (ADMIN)	1100	4,514	4,357	4,982	625	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	55,888	36,065	95,018	58,953	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND - DBH MOU	1102	1,037	0	0	0	0	0	0	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		61,438	40,422	100,000	59,578	0	0	0	0	0	0
Total: Housing Production Trust Fund		61,438	40,422	100,000	59,578	0	0	0	0	0	0

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	61,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,438	0	0	0
Subtotal: NPS	61,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,438	0	0	0
Total 1000	61,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,438	0	0	0
Total budget	61,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,438	0	0	0

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	0	0	0	0	12,358	0	0	0	49,080	0	0	0	61,438	0	0	0
Subtotal: NPS	0	0	0	0	12,358	0	0	0	49,080	0	0	0	61,438	0	0	0
Total 1000	0	0	0	0	12,358	0	0	0	49,080	0	0	0	61,438	0	0	0
Total budget	0	0	0	0	12,358	0	0	0	49,080	0	0	0	61,438	0	0	0

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	61,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,438	0	0	0
Subtotal: NPS	61,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,438	0	0	0
Total budget	61,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,438	0	0	0

Full Time Employees (FTEs)

**FY 2016 Proposed Budget
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(Dollars in Thousands)

**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	0	0	0	0	12,358	0	0	0	49,080	0	0	0	61,438	0	0	0
Subtotal: NPS	0	0	0	0	12,358	0	0	0	49,080	0	0	0	61,438	0	0	0
Total budget	0	0	0	0	12,358	0	0	0	49,080	0	0	0	61,438	0	0	0

Full Time Employees (FTEs)

**FY 2016 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				
	6218	HPTF -OTHER REVENUE	\$50,179	0.00
Subtotal: Enterprise And Other Funds			\$50,179	0.00
Enterprise And Other Funds-Dedicated Tax				
	6112	HOUSING PRODUCTION TRUST FUND-ADMIN	\$4,982	0.00
	6113	HOUSING PRODUCTION TRUST FUND	\$44,839	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			\$49,821	0.00
Subtotal: Enterprise and Other			\$100,000	0.00
Total: Housing Production Trust Fund			\$100,000	0.00