

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

Department of Housing and Community Development Name	DBO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	228	1,784	0	-1,784	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	199	117	1,641	1,524	44	1,298	1,342	35	0	263
PROPERTY MANAGEMENT	1030	2,620	4,008	4,451	442	414	708	1,122	1,210	0	2,118
INFORMATION TECHNOLOGY	1040	681	717	1,402	685	305	345	650	83	0	668
FINANCIAL MANAGEMENT	1050	1,562	6,297	1,900	-4,397	0	0	0	0	0	1,900
LEGAL	1060	1,328	1,447	1,458	11	366	250	616	471	0	370
FLEET MANAGEMENT	1070	25	20	329	309	0	94	94	107	0	127
COMMUNICATIONS	1080	312	164	823	659	78	7	84	15	0	724
CUSTOMER SERVICE	1085	129	263	40	-223	20	0	20	0	0	20
LANGUAGE ACCESS	1087	1	9	9	0	1	2	3	2	0	5
PERFORMANCE MANAGEMENT	1090	1,447	1,820	2,510	690	1,255	0	1,255	0	0	1,255
Subtotal: AGENCY MANAGEMENT PROGRAM		8,532	16,646	14,562	-2,084	2,484	2,703	5,187	1,924	0	7,451
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	270	389	561	172	0	0	0	0	0	561
ACCOUNTING OPERATIONS	120F	266	456	269	-187	0	0	0	0	0	269
FISCAL OFFICER	130F	471	858	816	-42	0	60	60	0	0	756
Subtotal: AGENCY FINANCIAL OPERATIONS		1,008	1,703	1,646	-57	0	60	60	0	0	1,586
DEVELOPMENT FINANCE DIVISION	2000										
AFFORDABLE HOUSING PROJECT FINANCING	2010	54,841	134,859	131,232	-3,627	0	89	89	16,101	0	115,043
DFD PROJECT FINANCING STM NSP	2013	374	0	0	0	0	0	0	0	0	0
COMMUNITY FACILITIES PROJECT FINANCING	2015	1,598	1,727	1,727	0	0	44	44	1,683	0	0
TENANT OPPORTUNITY TO PURCHASE ASSIST	2020	45	0	0	0	0	0	0	0	0	0
Subtotal: DEVELOPMENT FINANCE DIVISION		56,858	136,586	132,959	-3,627	0	133	133	17,784	0	115,043
RESIDENTIAL AND COMMUNITY SERVICE DIV	3000										
NEIGHBORHOOD BASED ACTIVITIES	3010	4,400	5,387	6,917	1,530	300	500	800	5,986	0	132
COMMUNITY SERVICES - COMM REVITALIZATION	3020	2,100	2,003	2,390	387	1,590	0	1,590	800	0	0
RESIDENTIAL SERVICES - HPAP	3030	13,335	12,747	12,222	-525	6,746	256	7,002	5,220	0	0
RESIDENTIAL SERVICES - EAHP	3040	6	482	482	0	482	0	482	0	0	0
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	1,007	9,628	1,708	-7,920	395	0	395	1,000	0	313

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RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	3,054	9,994	8,071	-1,923	0	0	0	1,682	0	6,389
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		23,902	40,240	31,789	-8,451	9,512	756	10,269	14,687	0	6,833
PROPERTY ACQUISITION & DISPOSITION DIV	4100										
PROPERTY ACQUISITION	4120	884	2,641	6,179	3,538	925	591	1,516	3,163	0	1,500
PROPERTY DISPOSITION	4130	502	549	537	-13	0	537	537	0	0	0
PROPERTY MANAGEMENT	4140	24	255	255	0	0	255	255	0	0	0
Subtotal: PROPERTY ACQUISITION & DISPOSITION DIV		1,410	3,445	6,970	3,525	925	1,382	2,307	3,163	0	1,500
PORTFOLIO AND ASSET MANAGEMENT DIVISION	4500										
PORTFOLIO AND ASSET MANAGEMENT	4510	433	2,077	2,576	499	0	148	148	1,714	0	714
TAX CREDIT ALLOCATION	4520	135	120	0	-120	0	0	0	0	0	0
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		568	2,197	2,576	379	0	148	148	1,714	0	714
PROGRAM MONITORING DIVISION	7000										
CONTRACT COMPLIANCE	7010	922	3,420	2,431	-990	0	99	99	1,573	0	759
QUALITY ASSURANCE	7020	397	102	414	312	0	0	0	414	0	0
HOMELESSNESS PREVENTION COMPLIANCE	7030	16	88	95	7	0	0	0	95	0	0
Subtotal: PROGRAM MONITORING DIVISION		1,335	3,611	2,940	-670	0	99	99	2,082	0	759
HOUSING REGULATION ADMINISTRATION	8100										
RENTAL CONVERSION AND SALES DIVISION	8110	861	1,257	915	-342	504	411	915	0	0	0
HOUSING RESOURCE CENTER	8120	31	76	78	2	78	0	78	0	0	0
INCLUSIONARY ZONING PROGRAM	8130	0	0	536	536	268	268	536	0	0	0
RENTAL ACCOMMODATIONS DIVISION	8140	956	1,140	1,040	-100	501	539	1,040	0	0	0
Subtotal: HOUSING REGULATION ADMINISTRATION		1,848	2,474	2,569	95	1,351	1,218	2,569	0	0	0
RENTAL HOUSING COMMISSION	9100										
RENTAL HOUSING COMMISSION	9110	589	802	853	51	853	0	853	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		589	802	853	51	853	0	853	0	0	0
	NA										
	NA	70	0	0	0	0	0	0	0	0	0
Subtotal:		70	0	0	0	0	0	0	0	0	0
Total: Department of Housing and Community Development		96,120	207,703	196,866	-10,838	15,125	6,500	21,625	41,354	0	133,886

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DBO Department of Housing and Community Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	987	991	1,366	374	801	862	0	-862	0	0	0	0	342	591	1,366	775	2,131	2,444	2,731	288
0012	52	39	93	55	54	35	0	-35	0	0	0	0	18	24	93	70	124	97	187	90
0013	11	0	0	0	22	0	0	0	0	0	0	0	12	0	0	0	45	0	0	0
0014	183	169	261	92	140	147	0	-147	0	0	0	0	73	101	261	160	396	417	522	106
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,232	1,199	1,720	522	1,018	1,043	0	-1,043	0	0	0	0	446	715	1,720	1,005	2,696	2,957	3,441	483
0020	33	147	147	0	71	93	93	0	0	0	0	0	10	34	34	0	114	274	274	0
0030	-13	2	0	-1	30	20	7	-13	0	0	0	0	15	11	3	-8	32	32	11	-22
0031	17	24	25	1	57	65	40	-24	0	0	0	0	23	35	37	2	96	124	103	-22
0032	42	486	539	53	1,598	814	903	89	0	0	0	0	50	717	795	78	1,689	2,018	2,238	220
0034	5	18	0	-18	10	39	0	-39	0	0	0	0	16	73	0	-73	30	131	0	-131
0035	3	11	6	-4	22	77	45	-32	0	0	0	0	13	39	23	-16	39	126	74	-52
0040	156	500	1,645	1,145	83	179	182	3	0	0	0	0	468	4,539	4,320	-219	707	5,218	6,148	929
0041	584	2,727	612	-2,116	1,446	491	491	0	0	0	0	0	741	569	355	-214	2,771	3,787	1,457	-2,330
0050	0	0	0	0	0	0	0	0	0	0	0	0	208	1,762	0	-1,762	208	1,762	0	-1,762
0070	78	104	491	387	45	64	162	98	0	0	0	0	26	47	164	116	149	215	817	601
Subtotal: NPS	905	4,020	3,466	-553	3,361	1,842	1,924	82	0	0	0	0	1,570	7,827	5,731	-2,096	5,837	13,689	11,121	-2,567
Total 1000	2,137	5,218	5,187	-32	4,379	2,886	1,924	-962	0	0	0	0	2,016	8,542	7,451	-1,091	8,532	16,646	14,562	-2,084

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	367	381	0	-381	277	454	0	-454	0	0	0	0	97	246	1,018	773	741	1,080	1,018	-62
0013	2	0	0	0	7	0	0	0	0	0	0	0	2	0	0	0	11	0	0	0
0014	82	62	0	-62	61	74	0	-74	0	0	0	0	23	40	182	142	165	177	182	5
0015	1	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	4	0	0	0
Subtotal: PS	451	443	0	-443	345	529	0	-529	0	0	0	0	124	286	1,200	914	920	1,257	1,200	-57
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	50	50	0	0	0	0	0	0	0	0	0	87	386	386	0	87	436	436	0
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	0	60	60	0	0	0	0	0	0	0	0	0	87	386	386	0	87	446	446	0
Total 100F	451	503	60	-443	345	529	0	-529	0	0	0	0	211	671	1,586	914	1,008	1,703	1,646	-57

2000 Development Finance Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	117	0	0	0	544	1,083	1,935	852	0	0	0	0	900	535	0	-535	1,561	1,618	1,935	316
0012	0	0	0	0	80	90	0	-90	0	0	0	0	36	45	0	-45	116	135	0	-135

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**Schedule
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	0	0	0	0	30	0	0	0	0	0	0	0	21	0	0	0	51	0	0	0
0014	19	0	0	0	128	192	346	154	0	0	0	0	123	95	0	-95	270	288	346	59
Subtotal: PS	136	0	0	0	782	1,365	2,281	916	0	0	0	0	1,080	675	0	-675	1,999	2,041	2,281	240
0032	0	0	0	0	284	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0
0040	0	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0041	0	38	89	51	664	988	988	0	0	0	0	0	12,474	16,607	13,119	-3,489	13,138	17,633	14,195	-3,438
0050	82	44	44	0	20,476	16,347	14,515	-1,832	0	0	0	0	20,863	100,521	93,924	-6,597	41,420	116,912	108,483	-8,430
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,000	0	0	8,000	8,000
Subtotal: NPS	82	82	133	51	21,441	17,335	15,503	-1,832	0	0	0	0	33,337	117,128	115,043	-2,086	54,859	134,545	130,678	-3,867
Total 2000	218	82	133	51	22,223	18,701	17,784	-917	0	0	0	0	34,417	117,804	115,043	-2,761	56,858	136,586	132,959	-3,627

3000 Residential And Community Service Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	457	288	217	-71	847	937	1,546	608	0	0	0	0	120	644	173	-470	1,424	1,869	1,937	67
0012	1	4	0	-4	80	95	31	-64	0	0	0	0	24	103	31	-72	105	201	62	-140
0013	0	0	0	0	25	0	0	0	0	0	0	0	1	0	0	0	26	0	0	0
0014	88	48	39	-9	181	169	282	113	0	0	0	0	55	122	37	-86	324	340	358	18
0015	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Subtotal: PS	546	340	256	-84	1,134	1,201	1,859	658	0	0	0	0	205	869	241	-628	1,884	2,410	2,356	-54
0040	0	0	300	300	3	24	24	0	0	0	0	0	0	0	0	0	3	24	324	300
0041	0	0	0	0	87	70	70	0	0	0	0	0	0	0	0	0	87	70	70	0
0050	7,622	7,212	9,712	2,500	12,881	14,105	12,734	-1,371	0	0	0	0	1,425	16,419	6,592	-9,826	21,928	37,736	29,039	-8,697
Subtotal: NPS	7,622	7,212	10,012	2,800	12,971	14,199	12,828	-1,371	0	0	0	0	1,425	16,419	6,592	-9,826	22,018	37,830	29,433	-8,397
Total 3000	8,168	7,553	10,269	2,716	14,105	15,401	14,687	-713	0	0	0	0	1,629	17,287	6,833	-10,454	23,902	40,240	31,789	-8,451

4100 Property Acquisition & Disposition Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	622	774	0	-774	7	15	731	716	0	0	0	0	4	8	0	-8	634	797	731	-65
0014	112	127	0	-127	0	3	131	128	0	0	0	0	2	1	0	-1	114	131	131	0
Subtotal: PS	735	900	0	-900	7	18	862	844	0	0	0	0	6	9	0	-9	748	927	862	-65
0041	460	1,517	2,307	790	0	0	0	0	0	0	0	0	0	0	1,500	1,500	460	1,517	3,807	2,290
0050	0	0	0	0	202	1,000	2,301	1,301	0	0	0	0	0	0	0	0	202	1,000	2,301	1,301
Subtotal: NPS	460	1,517	2,307	790	202	1,000	2,301	1,301	0	0	0	0	0	0	1,500	1,500	662	2,517	6,108	3,591
Total 4100	1,195	2,418	2,307	-110	209	1,018	3,163	2,145	0	0	0	0	6	9	1,500	1,491	1,410	3,445	6,970	3,525

4500 Portfolio And Asset Management Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	622	774	0	-774	7	15	731	716	0	0	0	0	4	8	0	-8	634	797	731	-65
0014	112	127	0	-127	0	3	131	128	0	0	0	0	2	1	0	-1	114	131	131	0
Subtotal: PS	735	900	0	-900	7	18	862	844	0	0	0	0	6	9	0	-9	748	927	862	-65
0041	460	1,517	2,307	790	0	0	0	0	0	0	0	0	0	0	1,500	1,500	460	1,517	3,807	2,290
0050	0	0	0	0	202	1,000	2,301	1,301	0	0	0	0	0	0	0	0	202	1,000	2,301	1,301
Subtotal: NPS	460	1,517	2,307	790	202	1,000	2,301	1,301	0	0	0	0	0	0	1,500	1,500	662	2,517	6,108	3,591
Total 4500	1,195	2,418	2,307	-110	209	1,018	3,163	2,145	0	0	0	0	6	9	1,500	1,491	1,410	3,445	6,970	3,525

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	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	461	657	0	-657	0	0	471	471	0	0	0	0	0	0	0	0	461	657	471	-186
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	101	108	0	-108	0	0	84	84	0	0	0	0	0	0	0	0	101	108	84	-24
Subtotal: PS	568	765	0	-765	0	0	555	555	0	0	0	0	0	0	0	0	568	765	555	-210
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	0	0	500	500
0041	0	273	148	-125	0	1,158	1,158	0	0	0	0	0	0	0	214	214	0	1,432	1,521	89
Subtotal: NPS	0	273	148	-125	0	1,158	1,158	0	0	0	0	0	0	0	714	714	0	1,432	2,021	589
Total 4500	568	1,039	148	-890	0	1,158	1,714	555	0	0	0	0	0	0	714	714	568	2,197	2,576	379

7000 Program Monitoring Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13	76	0	-76	758	970	1,646	675	0	0	0	0	255	312	0	-312	1,026	1,358	1,646	287
0012	0	0	0	0	40	0	120	120	0	0	0	0	15	0	0	0	55	0	120	120
0014	4	12	0	-12	183	159	316	157	0	0	0	0	67	51	0	-51	254	223	316	93
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	16	88	0	-88	982	1,129	2,082	953	0	0	0	0	337	364	0	-364	1,335	1,581	2,082	501
0040	0	630	0	-630	0	0	0	0	0	0	0	0	0	0	0	0	0	630	0	-630
0041	0	0	99	99	0	0	0	0	0	0	0	0	0	1,400	759	-641	0	1,400	858	-542
Subtotal: NPS	0	630	99	-531	0	0	0	0	0	0	0	0	0	1,400	759	-641	0	2,030	858	-1,172
Total 7000	16	718	99	-619	982	1,129	2,082	953	0	0	0	0	337	1,764	759	-1,005	1,335	3,611	2,940	-670

8100 Housing Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,165	1,535	1,725	190	0	0	0	0	0	0	0	0	119	113	0	-113	1,284	1,648	1,725	77
0012	188	172	190	18	0	0	0	0	0	0	0	0	0	0	0	0	188	172	190	18
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	274	279	343	64	0	0	0	0	0	0	0	0	32	18	0	-18	306	297	343	46
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,627	1,986	2,258	272	0	0	0	0	0	0	0	0	150	131	0	-131	1,777	2,117	2,258	141
0020	19	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	19	9	9	0
0040	14	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	14	121	121	0
0041	38	177	181	4	0	0	0	0	0	0	0	0	0	0	0	0	38	177	181	4
0050	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
Subtotal: NPS	70	357	311	-46	0	0	0	0	0	0	0	0	0	0	0	0	70	357	311	-46
Total 8100	1,697	2,342	2,569	226	0	0	0	0	0	0	0	0	150	131	0	-131	1,848	2,474	2,569	95

9100 Rental Housing Commission

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	125	490	527	37	0	0	0	0	0	0	0	0	0	0	0	0	125	490	527	37
0012	348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348	0	0	0
0013	24	176	176	0	0	0	0	0	0	0	0	0	0	0	0	0	24	176	176	0
0014	88	80	94	14	0	0	0	0	0	0	0	0	0	0	0	0	88	80	94	14
Subtotal: PS	585	746	796	50	0	0	0	0	0	0	0	0	0	0	0	0	585	746	796	50
0020	4	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	11	0
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	0	34	35	1	0	0	0	0	0	0	0	0	0	0	0	0	0	34	35	1
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: NPS	4	56	57	1	0	0	0	0	0	0	0	0	0	0	0	0	4	56	57	1
Total 9100	589	802	853	51	0	0	0	0	0	0	0	0	0	0	0	0	589	802	853	51

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
Subtotal: NPS	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
Total NA	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
Total budget	15,110	20,674	21,625	951	42,243	40,821	41,354	533	0	0	0	0	38,767	146,208	133,886	-12,321	96,120	207,703	196,866	-10,838

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**Program Summary by
Comptroller Source Group**

Schedule
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DBO Department of Housing and Community Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	464	584	1,366	782	0	0	0	0	522	408	0	-408	987	991	1,366	374
0012	20	24	93	70	0	0	0	0	32	15	0	-15	52	39	93	55
0013	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0014	84	100	261	162	0	0	0	0	99	69	0	-69	183	169	261	92
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	568	707	1,720	1,013	0	0	0	0	664	492	0	-492	1,232	1,199	1,720	522
0020	33	73	73	0	0	0	0	0	0	74	74	0	33	147	147	0
0030	0	0	0	0	0	0	0	0	-13	2	0	-1	-13	2	0	-1
0031	0	0	0	0	0	0	0	0	17	24	25	1	17	24	25	1
0032	0	0	0	0	0	0	0	0	42	486	539	53	42	486	539	53
0034	0	0	0	0	0	0	0	0	5	18	0	-18	5	18	0	-18
0035	0	0	0	0	0	0	0	0	3	11	6	-4	3	11	6	-4
0040	98	257	268	11	0	0	0	0	58	243	1,377	1,134	156	500	1,645	1,145
0041	329	343	352	8	0	0	0	0	255	2,384	260	-2,124	584	2,727	612	-2,116
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	58	70	70	0	0	0	0	0	20	34	421	387	78	104	491	387
Subtotal: NPS	519	744	763	19	0	0	0	0	386	3,275	2,703	-572	905	4,020	3,466	-553
Total 1000	1,087	1,451	2,484	1,032	0	0	0	0	1,050	3,767	2,703	-1,064	2,137	5,218	5,187	-32

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	173	224	0	-224	0	0	0	0	194	157	0	-157	367	381	0	-381
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	39	37	0	-37	0	0	0	0	43	26	0	-26	82	62	0	-62
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	212	260	0	-260	0	0	0	0	240	183	0	-183	451	443	0	-443
0020	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
0040	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50	0
0070	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	60	60	0	0	60	60	0
Total 100F	212	260	0	-260	0	0	0	0	240	243	60	-183	451	503	60	-443

2000 Development Finance Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	117	0	0	0	117	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
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Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	19	0	0	0	19	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	136	0	0	0	136	0	0	0
0032	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
0041	0	0	0	0	0	0	0	0	0	38	89	51	0	38	89	51
0050	0	0	0	0	0	0	0	0	82	44	44	0	82	44	44	0
0080	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	82	82	133	51	82	82	133	51
Total 2000	0	0	0	0	0	0	0	0	218	82	133	51	218	82	133	51

3000 Residential And Community Service Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	408	115	0	-115	0	0	0	0	49	173	217	44	457	288	217	-71
0012	0	4	0	-4	0	0	0	0	1	0	0	0	1	4	0	-4
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	76	20	0	-20	0	0	0	0	11	28	39	11	88	48	39	-9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	484	139	0	-139	0	0	0	0	62	201	256	55	546	340	256	-84
0040	0	0	300	300	0	0	0	0	0	0	0	0	0	0	300	300
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	7,622	6,712	9,212	2,500	0	0	0	0	0	500	500	0	7,622	7,212	9,712	2,500
Subtotal: NPS	7,622	6,712	9,512	2,800	0	0	0	0	0	500	500	0	7,622	7,212	10,012	2,800
Total 3000	8,106	6,851	9,512	2,661	0	0	0	0	62	701	756	55	8,168	7,553	10,269	2,716

4100 Property Acquisition & Disposition Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	22	0	-22	0	0	0	0	622	751	0	-751	622	774	0	-774
0014	0	4	0	-4	0	0	0	0	112	123	0	-123	112	127	0	-127
Subtotal: PS	0	26	0	-26	0	0	0	0	735	874	0	-874	735	900	0	-900
0041	0	0	925	925	0	0	0	0	460	1,517	1,382	-135	460	1,517	2,307	790
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	925	925	0	0	0	0	460	1,517	1,382	-135	460	1,517	2,307	790
Total 4100	0	26	925	899	0	0	0	0	1,195	2,392	1,382	-1,009	1,195	2,418	2,307	-110

4500 Portfolio And Asset Management Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	461	657	0	-657	461	657	0	-657

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0014	0	0	0	0	0	0	0	0	101	108	0	-108	101	108	0	-108
Subtotal: PS	0	0	0	0	0	0	0	0	568	765	0	-765	568	765	0	-765
0040	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	273	148	-125	0	273	148	-125
Subtotal: NPS	0	0	0	0	0	0	0	0	0	273	148	-125	0	273	148	-125
Total 4500	0	0	0	0	0	0	0	0	568	1,039	148	-890	568	1,039	148	-890

7000 Program Monitoring Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	13	76	0	-76	13	76	0	-76
0012	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	4	12	0	-12	4	12	0	-12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	16	88	0	-88	16	88	0	-88
0040	0	0	0	0	0	0	0	0	0	630	0	-630	0	630	0	-630
0041	0	0	0	0	0	0	0	0	0	0	99	99	0	0	99	99
Subtotal: NPS	0	0	0	0	0	0	0	0	0	630	99	-531	0	630	99	-531
Total 7000	0	0	0	0	0	0	0	0	16	718	99	-619	16	718	99	-619

8100 Housing Regulation Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,028	1,071	862	-209	0	0	0	0	137	464	862	398	1,165	1,535	1,725	190
0012	188	172	95	-77	0	0	0	0	0	0	95	95	188	172	190	18
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	253	202	171	-31	0	0	0	0	21	76	171	95	274	279	343	64
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,468	1,445	1,129	-317	0	0	0	0	159	540	1,129	589	1,627	1,986	2,258	272
0020	0	1	1	0	0	0	0	0	19	8	8	0	19	9	9	0
0040	14	40	40	0	0	0	0	0	0	81	81	0	14	121	121	0
0041	38	177	181	4	0	0	0	0	0	0	0	0	38	177	181	4
0050	0	0	0	0	0	0	0	0	0	50	0	-50	0	50	0	-50
Subtotal: NPS	52	218	222	4	0	0	0	0	19	139	89	-50	70	357	311	-46
Total 8100	1,520	1,663	1,351	-312	0	0	0	0	177	679	1,218	539	1,697	2,342	2,569	226

9100 Rental Housing Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

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**Program Summary by
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	125	490	527	37	0	0	0	0	0	0	0	0	125	490	527	37
0012	348	0	0	0	0	0	0	0	0	0	0	0	348	0	0	0
0013	24	176	176	0	0	0	0	0	0	0	0	0	24	176	176	0
0014	88	80	94	14	0	0	0	0	0	0	0	0	88	80	94	14
Subtotal: PS	585	746	796	50	0	0	0	0	0	0	0	0	585	746	796	50
0020	4	11	11	0	0	0	0	0	0	0	0	0	4	11	11	0
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	0	34	35	1	0	0	0	0	0	0	0	0	0	34	35	1
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: NPS	4	56	57	1	0	0	0	0	0	0	0	0	4	56	57	1
Total 9100	589	802	853	51	0	0	0	0	0	0	0	0	589	802	853	51

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	0	0	0	0	0	0	0	0	70	0	0	0	70	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	70	0	0	0	70	0	0	0
Total NA	0	0	0	0	0	0	0	0	70	0	0	0	70	0	0	0
Total budget	11,514	11,054	15,125	4,071	0	0	0	0	3,596	9,621	6,500	-3,121	15,110	20,674	21,625	951

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**Program Summary by
Comptroller Source Group**

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DBO Department of Housing and Community Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,314	5,192	3,834	-1,358	3,236	4,322	6,328	2,007	0	0	0	0	1,837	2,448	2,557	109	9,387	11,962	12,720	758
0012	594	214	284	69	254	219	151	-68	0	0	0	0	93	171	124	-47	942	605	559	-46
0013	37	176	176	0	85	0	0	0	0	0	0	0	35	0	0	0	158	176	176	0
0014	950	885	737	-148	693	745	1,160	415	0	0	0	0	374	430	480	50	2,017	2,060	2,377	317
0015	1	0	0	0	1	0	0	0	0	0	0	0	8	0	0	0	9	0	0	0
Subtotal: PS	5,896	6,467	5,031	-1,437	4,269	5,286	7,640	2,354	0	0	0	0	2,348	3,049	3,162	113	12,513	14,802	15,832	1,030
0020	56	172	172	0	71	93	93	0	0	0	0	0	10	34	34	0	137	299	299	0
0030	-13	2	0	-1	30	20	7	-13	0	0	0	0	15	11	3	-8	32	32	11	-22
0031	17	24	25	1	57	65	40	-24	0	0	0	0	23	35	37	2	96	124	103	-22
0032	42	486	539	53	1,881	814	903	89	0	0	0	0	50	717	795	78	1,973	2,018	2,238	220
0034	5	18	0	-18	10	39	0	-39	0	0	0	0	16	73	0	-73	30	131	0	-131
0035	3	11	6	-4	22	77	45	-32	0	0	0	0	13	39	23	-16	39	126	74	-52
0040	169	1,304	2,119	816	103	203	206	3	0	0	0	0	555	4,925	5,206	281	828	6,431	7,531	1,100
0041	1,153	4,767	3,471	-1,296	2,197	2,708	2,708	0	0	0	0	0	13,215	18,576	15,947	-2,630	16,564	26,051	22,126	-3,925
0050	7,704	7,307	9,757	2,450	33,558	31,452	29,550	-1,903	0	0	0	0	22,496	118,701	100,516	-18,185	63,759	157,460	139,823	-17,637
0070	78	117	504	387	45	64	162	98	0	0	0	0	26	47	164	116	149	229	830	601
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,000	0	0	8,000	8,000
Subtotal: NPS	9,214	14,207	16,594	2,387	37,975	35,535	33,715	-1,821	0	0	0	0	36,419	143,159	130,725	-12,434	83,607	192,901	181,034	-11,867
Total budget	15,110	20,674	21,625	951	42,243	40,821	41,354	533	0	0	0	0	38,767	146,208	133,886	-12,321	96,120	207,703	196,866	-10,838

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	52	66	47	-19	37	50	75	25	0	0	0	0	20	32	28	-4	109	149	150	1
0012	11	3	4	1	5	4	2	-1	0	0	0	0	4	3	2	-1	21	10	9	-1
Total FTEs	63	70	51	-19	42	54	78	23	0	0	0	0	24	35	30	-5	130	159	159	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

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DBO Department of Housing and Community Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,198	2,506	2,755	248	0	0	0	0	2,116	2,686	1,080	-1,606	4,314	5,192	3,834	-1,358
0012	556	199	189	-11	0	0	0	0	39	15	95	80	594	214	284	69
0013	24	176	176	0	0	0	0	0	13	0	0	0	37	176	176	0
0014	539	442	527	85	0	0	0	0	411	443	210	-233	950	885	737	-148
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	3,317	3,324	3,646	322	0	0	0	0	2,579	3,144	1,385	-1,759	5,896	6,467	5,031	-1,437
0020	37	85	85	0	0	0	0	0	19	87	87	0	56	172	172	0
0030	0	0	0	0	0	0	0	0	-13	2	0	-1	-13	2	0	-1
0031	0	0	0	0	0	0	0	0	17	24	25	1	17	24	25	1
0032	0	0	0	0	0	0	0	0	42	486	539	53	42	486	539	53
0034	0	0	0	0	0	0	0	0	5	18	0	-18	5	18	0	-18
0035	0	0	0	0	0	0	0	0	3	11	6	-4	3	11	6	-4
0040	112	300	611	311	0	0	0	0	58	1,003	1,508	505	169	1,304	2,119	816
0041	367	555	1,493	938	0	0	0	0	785	4,213	1,978	-2,234	1,153	4,767	3,471	-1,296
0050	7,622	6,712	9,212	2,500	0	0	0	0	82	594	544	-50	7,704	7,307	9,757	2,450
0070	58	78	78	0	0	0	0	0	20	39	426	387	78	117	504	387
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	8,197	7,730	11,480	3,749	0	0	0	0	1,017	6,477	5,115	-1,362	9,214	14,207	16,594	2,387
Total budget	11,514	11,054	15,125	4,071	0	0	0	0	3,596	9,621	6,500	-3,121	15,110	20,674	21,625	951

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	28	34	32	-2	0	0	0	0	24	32	15	-17	52	66	47	-19
0012	8	3	3	0	0	0	0	0	3	0	1	1	11	3	4	1
Total FTEs	36	37	35	-2	0	0	0	0	27	33	16	-17	63	70	51	-19

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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DBO Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	00CDBG	COMMUNITY DEVELOPMENT BLOCK GRANT	\$29,436	50.00
	00HOME	HOME PROGRAM RELATED ACTIVITIES	\$10,903	24.50
	00HOME	HOME PROGRAM RELATED ACTIVITIES	\$15	0.00
	00LEAD	LEAD HAZARD REDUCTION	\$1,000	3.00
Subtotal: Federal Grant Fund			\$41,354	77.50
Subtotal: Federal Resources			\$41,354	77.50
General Fund				
Local Fund				
	APPR		\$15,125	35.00
Subtotal: Local Fund			\$15,125	35.00
Special Purpose Revenue Funds				
	0602	HPAP - REPAY	\$1,000	2.50
	0610	DHCB UNIFIED FUND	\$5,500	13.50
Subtotal: Special Purpose Revenue Funds			\$6,500	16.00
Subtotal: General Fund			\$21,625	51.00
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$133,886	30.50
Subtotal: Intra-District Funds			\$133,886	30.50
Subtotal: Intra-District Funds			\$133,886	30.50
Total: Department of Housing and Community Development			\$196,866	159.00