

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	956	0	2,121	2,121	371	0	371	0	0	1,750
TRAINING AND EMPLOYEE DEVELOPMENT	1015	58	1,641	467	-1,174	118	10	128	37	0	301
PROPERTY MANAGEMENT	1030	3,294	4,451	4,852	402	665	526	1,191	1,220	0	2,441
INFORMATION TECHNOLOGY	1040	573	1,402	1,422	20	858	35	892	104	0	426
FINANCIAL MANAGEMENT	1050	730	1,900	3,189	1,289	0	16	16	0	0	3,173
LEGAL	1060	1,354	1,458	1,777	320	0	0	0	889	0	889
FLEET MANAGEMENT	1070	0	329	0	-329	0	0	0	0	0	0
COMMUNICATIONS	1080	118	823	1,451	628	12	4	16	10	0	1,425
CUSTOMER SERVICE	1085	184	40	120	80	120	0	120	0	0	0
LANGUAGE ACCESS	1087	6	9	6	-3	0	0	0	1	0	5
PERFORMANCE MANAGEMENT	1090	2,490	2,510	2,330	-180	393	0	393	387	0	1,550
Subtotal: AGENCY MANAGEMENT PROGRAM		9,765	14,562	17,735	3,173	2,536	591	3,127	2,648	0	11,960
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	356	561	723	162	0	0	0	127	0	596
ACCOUNTING OPERATIONS	120F	332	269	679	410	0	0	0	0	0	679
FISCAL OFFICER	130F	269	816	625	-191	0	52	52	0	0	573
Subtotal: AGENCY FINANCIAL OPERATIONS		957	1,646	2,027	381	0	52	52	127	0	1,848
DEVELOPMENT FINANCE DIVISION	2000										
AFFORDABLE HOUSING PROJECT FINANCING	2010	54,695	131,232	223,329	92,097	0	0	0	21,373	0	201,956
COMMUNITY FACILITIES PROJECT FINANCING	2015	0	1,727	3,445	1,718	0	45	45	3,400	0	0
Subtotal: DEVELOPMENT FINANCE DIVISION		54,695	132,959	226,774	93,815	0	45	45	24,773	0	201,956
RESIDENTIAL AND COMMUNITY SERVICE DIV	3000										
NEIGHBORHOOD BASED ACTIVITIES	3010	5,622	6,917	5,628	-1,290	0	0	0	5,493	0	135
SMALL BUSINESS TECHNICAL ASSISTANCE	3015	0	0	3,000	3,000	0	0	0	3,000	0	0
COMMUNITY SERVICES - COMM REVITALIZATION	3020	1,620	2,390	2,594	204	994	0	994	1,600	0	0
RESIDENTIAL SERVICES - HPAP	3030	9,828	12,222	9,665	-2,557	4,171	0	4,171	5,494	0	0
RESIDENTIAL SERVICES - NEAHP	3035	764	0	0	0	0	0	0	0	0	0
RESIDENTIAL SERVICES - EAHP	3040	482	482	960	478	960	0	960	0	0	0
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	2,074	1,708	1,338	-370	0	0	0	838	0	500

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RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	785	8,071	1,802	-6,269	0	0	0	0	0	1,802
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		21,174	31,789	24,987	-6,803	6,126	0	6,126	16,424	0	2,437
PROPERTY ACQUISITION & DISPOSITION DIV	4100										
PROPERTY ACQUISITION	4120	2,390	6,179	4,396	-1,783	925	1,024	1,949	0	0	2,447
PROPERTY DISPOSITION	4130	0	537	300	-237	0	300	300	0	0	0
PROPERTY MANAGEMENT	4140	0	255	34	-221	0	34	34	0	0	0
Subtotal: PROPERTY ACQUISITION & DISPOSITION DIV		2,390	6,970	4,730	-2,241	925	1,358	2,283	0	0	2,447
PORTFOLIO AND ASSET MANAGEMENT DIVISION	4500										
PORTFOLIO AND ASSET MANAGEMENT	4510	2,577	2,576	4,107	1,531	0	0	0	1,713	0	2,395
TAX CREDIT ALLOCATION	4520	120	0	0	0	0	0	0	0	0	0
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		2,697	2,576	4,107	1,531	0	0	0	1,713	0	2,395
PROGRAM MONITORING DIVISION	7000										
CONTRACT COMPLIANCE	7010	1,427	2,431	996	-1,435	0	0	0	626	0	370
QUALITY ASSURANCE	7020	82	414	746	331	0	0	0	746	0	0
HOMELESSNESS PREVENTION COMPLIANCE	7030	88	95	0	-95	0	0	0	0	0	0
Subtotal: PROGRAM MONITORING DIVISION		1,597	2,940	1,741	-1,199	0	0	0	1,371	0	370
HOUSING REGULATION ADMINISTRATION	8100										
RENTAL CONVERSION AND SALES DIVISION	8110	1,144	915	670	-246	670	0	670	0	0	0
HOUSING RESOURCE CENTER	8120	75	78	1	-77	1	0	1	0	0	0
INCLUSIONARY ZONING PROGRAM	8130	0	536	632	97	632	0	632	0	0	0
RENTAL ACCOMMODATIONS DIVISION	8140	1,025	1,040	803	-237	727	0	727	0	0	76
Subtotal: HOUSING REGULATION ADMINISTRATION		2,244	2,569	2,106	-463	2,030	0	2,030	0	0	76
RENTAL HOUSING COMMISSION	9100										
RENTAL HOUSING COMMISSION	9110	631	853	1,003	149	1,003	0	1,003	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		631	853	1,003	149	1,003	0	1,003	0	0	0
Total: Department of Housing and Community Development		96,150	196,866	285,210	88,345	12,619	2,046	14,666	47,057	0	223,488

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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 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
0011	1,003	1,366	1,235	-131	949	0	1,002	1,002	0	0	0	0	535	1,366	2,282	916	2,487	2,731	4,519	1,787
0012	26	93	87	-6	19	0	50	50	0	0	0	0	12	93	134	40	57	187	271	84
0013	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	-20	0	0	0
0014	186	261	280	19	188	0	223	223	0	0	0	0	184	261	512	251	558	522	1,015	493
0015	4	0	0	0	12	0	0	0	0	0	0	0	4	0	0	0	19	0	0	0
Subtotal: PS	1,208	1,720	1,602	-118	1,167	0	1,276	1,276	0	0	0	0	725	1,720	2,928	1,207	3,101	3,441	5,805	2,365
0020	83	147	98	-49	0	93	124	31	0	0	0	0	29	34	46	12	112	274	268	-6
0030	0	0	3	3	15	7	10	3	0	0	0	0	10	3	9	6	25	11	23	12
0031	18	25	19	-7	62	40	60	19	0	0	0	0	188	37	55	18	268	103	133	30
0032	-14	539	471	-68	1,314	903	903	0	0	0	0	0	717	795	890	95	2,018	2,238	2,264	26
0034	18	0	1	1	39	0	4	4	0	0	0	0	73	0	4	4	131	0	9	9
0035	8	6	7	0	59	45	21	-24	0	0	0	0	30	23	19	-4	97	74	46	-28
0040	316	1,645	478	-1,168	82	182	221	39	0	0	0	0	1,185	4,320	5,919	1,599	1,583	6,148	6,618	470
0041	499	612	16	-596	487	491	0	-491	0	0	0	0	415	355	267	-87	1,400	1,457	283	-1,174
0050	80	0	0	0	0	0	0	0	0	0	0	0	806	0	1,750	1,750	886	0	1,750	1,750
0070	74	491	432	-58	42	162	30	-133	0	0	0	0	28	164	74	-90	145	817	535	-281
Subtotal: NPS	1,084	3,466	1,525	-1,942	2,101	1,924	1,373	-552	0	0	0	0	3,480	5,731	9,033	3,302	6,665	11,121	11,930	808
Total 1000	2,292	5,187	3,127	-2,060	3,268	1,924	2,648	724	0	0	0	0	4,205	7,451	11,960	4,509	9,765	14,562	17,735	3,173

100F Agency Financial Operations

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
0011	309	0	0	0	279	0	105	105	0	0	0	0	146	1,018	1,097	79	735	1,018	1,202	183
0012	8	0	0	0	12	0	0	0	0	0	0	0	14	0	110	110	35	0	110	110
0013	1	0	0	0	1	0	0	0	0	0	0	0	2	0	0	0	4	0	0	0
0014	67	0	0	0	69	0	22	22	0	0	0	0	38	182	256	73	174	182	278	96
0015	2	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	9	0	0	0
Subtotal: PS	388	0	0	0	365	0	127	127	0	0	0	0	204	1,200	1,462	262	957	1,200	1,589	389
0020	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0040	0	50	52	2	0	0	0	0	0	0	0	0	0	386	386	0	0	436	438	2
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	0	60	52	-8	0	0	0	0	0	0	0	0	0	386	386	0	0	446	438	-8
Total 100F	388	60	52	-8	365	0	127	127	0	0	0	0	204	1,586	1,848	262	957	1,646	2,027	381

2000 Development Finance Division

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
0011	0	0	0	0	819	1,935	881	-1,054	0	0	0	0	555	0	881	881	1,373	1,935	1,762	-173

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	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
0012	0	0	0	0	6	0	0	0	0	0	0	0	4	0	0	0	10	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	0	0	0	0	152	346	187	-160	0	0	0	0	94	0	187	187	246	346	374	27
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	977	2,281	1,068	-1,213	0	0	0	0	653	0	1,068	1,068	1,630	2,281	2,136	-145
0041	0	89	0	-89	202	988	5	-983	0	0	0	0	794	13,119	71,306	58,187	996	14,195	71,311	57,116
0050	0	44	45	1	8,812	14,515	23,700	9,185	0	0	0	0	43,256	93,924	121,583	27,659	52,069	108,483	145,328	36,845
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,000	0	0	8,000	8,000	0
Subtotal: NPS	0	133	45	-88	9,015	15,503	23,705	8,203	0	0	0	0	44,050	115,043	200,888	85,846	53,064	130,678	224,639	93,960
Total 2000	0	133	45	-88	9,992	17,784	24,773	6,989	0	0	0	0	44,703	115,043	201,956	86,913	54,695	132,959	226,774	93,815

3000 Residential And Community Service Div

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
0011	302	217	0	-217	696	1,546	1,336	-210	0	0	0	0	697	173	712	539	1,695	1,937	2,048	112
0012	0	0	0	0	50	31	32	1	0	0	0	0	7	31	32	1	58	62	64	2
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	50	39	0	-39	149	282	290	8	0	0	0	0	146	37	158	121	345	358	448	90
0015	0	0	0	0	6	0	0	0	0	0	0	0	16	0	0	0	23	0	0	0
Subtotal: PS	352	256	0	-256	903	1,859	1,658	-201	0	0	0	0	867	241	902	661	2,122	2,356	2,560	204
0020	0	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0040	0	300	0	-300	13	24	21	-3	0	0	0	0	0	0	0	0	13	324	21	-303
0041	0	0	295	295	0	70	0	-70	0	0	0	0	0	0	0	0	0	70	295	225
0050	7,396	9,712	5,831	-3,882	10,218	12,734	14,675	1,941	0	0	0	0	1,425	6,592	1,535	-5,057	19,039	29,039	22,041	-6,999
0070	0	0	0	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: NPS	7,396	10,012	6,126	-3,887	10,232	12,828	14,766	1,938	0	0	0	0	1,425	6,592	1,535	-5,057	19,052	29,433	22,427	-7,007
Total 3000	7,748	10,269	6,126	-4,143	11,135	14,687	16,424	1,737	0	0	0	0	2,291	6,833	2,437	-4,396	21,174	31,789	24,987	-6,803

4100 Property Acquisition & Disposition Div

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
0011	459	0	0	0	20	731	0	-731	0	0	0	0	8	0	757	757	486	731	757	26
0014	128	0	0	0	6	131	0	-131	0	0	0	0	3	0	160	160	137	131	160	30
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	587	0	0	0	26	862	0	-862	0	0	0	0	10	0	918	918	623	862	918	55
0041	3	2,307	1,280	-1,028	0	0	0	0	0	0	0	0	891	1,500	1,529	29	894	3,807	2,809	-999
0050	0	0	1,003	1,003	872	2,301	0	-2,301	0	0	0	0	0	0	0	0	872	2,301	1,003	-1,297
Subtotal: NPS	3	2,307	2,283	-24	872	2,301	0	-2,301	0	0	0	0	891	1,500	1,529	29	1,767	6,108	3,812	-2,296
Total 4100	590	2,307	2,283	-24	898	3,163	0	-3,163	0	0	0	0	902	1,500	2,447	947	2,390	6,970	4,730	-2,241

4500 Portfolio And Asset Management Division

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	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
0011	504	0	0	0	0	471	0	-471	0	0	0	0	0	0	986	986	504	471	986	515
0014	97	0	0	0	0	84	0	-84	0	0	0	0	0	0	209	209	97	84	209	125
Subtotal: PS	600	0	0	0	0	555	0	-555	0	0	0	0	0	0	1,195	1,195	600	555	1,195	639
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	0	0	500	500	0
0041	238	148	0	-148	1,158	1,158	1,713	554	0	0	0	0	700	214	700	486	2,097	1,521	2,413	892
Subtotal: NPS	238	148	0	-148	1,158	1,158	1,713	554	0	0	0	0	700	714	1,200	486	2,097	2,021	2,913	892
Total 4500	839	148	0	-148	1,158	1,714	1,713	-1	0	0	0	0	700	714	2,395	1,680	2,697	2,576	4,107	1,531

7000 Program Monitoring Division

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
0011	76	0	0	0	790	1,646	1,132	-514	0	0	0	0	268	0	45	45	1,133	1,646	1,176	-469
0012	0	0	0	0	0	120	0	-120	0	0	0	0	0	0	0	0	0	120	0	-120
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	12	0	0	0	174	316	240	-76	0	0	0	0	53	0	10	10	239	316	249	-67
0015	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	88	0	0	0	965	2,082	1,371	-711	0	0	0	0	322	0	54	54	1,376	2,082	1,426	-656
0041	0	99	0	-99	0	0	0	0	0	0	0	0	121	759	315	-444	121	858	315	-543
0050	0	0	0	0	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: NPS	0	99	0	-99	100	0	0	0	0	0	0	0	121	759	315	-444	221	858	315	-543
Total 7000	88	99	0	-99	1,065	2,082	1,371	-711	0	0	0	0	443	759	370	-389	1,597	2,940	1,741	-1,199

8100 Housing Regulation Administration

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
0011	1,480	1,725	1,410	-315	0	0	0	0	0	0	0	0	114	0	63	63	1,594	1,725	1,473	-252
0012	92	190	111	-79	0	0	0	0	0	0	0	0	0	0	0	0	92	190	111	-79
0014	324	343	323	-20	0	0	0	0	0	0	0	0	31	0	13	13	354	343	336	-7
0015	5	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	6	0	0	0
Subtotal: PS	1,900	2,258	1,844	-413	0	0	0	0	0	0	0	0	146	0	76	76	2,046	2,258	1,920	-337
0020	1	9	1	-8	0	0	0	0	0	0	0	0	0	0	0	0	1	9	1	-8
0040	29	121	44	-76	0	0	0	0	0	0	0	0	0	0	0	0	29	121	44	-76
0041	30	181	140	-41	0	0	0	0	0	0	0	0	0	0	0	0	30	181	140	-41
0050	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0
Subtotal: NPS	198	311	186	-125	0	0	0	0	0	0	0	0	0	0	0	0	198	311	186	-125
Total 8100	2,098	2,569	2,030	-539	0	0	0	0	0	0	0	0	146	0	76	76	2,244	2,569	2,106	-463

9100 Rental Housing Commission

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

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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 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
0011	456	527	248	-279	0	0	0	0	0	0	0	0	0	0	0	0	456	527	248	-279
0012	10	0	411	411	0	0	0	0	0	0	0	0	0	0	0	0	10	0	411	411
0013	43	176	176	0	0	0	0	0	0	0	0	0	0	0	0	0	43	176	176	0
0014	75	94	140	45	0	0	0	0	0	0	0	0	0	0	0	0	75	94	140	45
Subtotal: PS	584	796	973	177	0	0	0	0	0	0	0	0	0	0	0	0	584	796	973	177
0020	9	11	14	4	0	0	0	0	0	0	0	0	0	0	0	0	9	11	14	4
0040	7	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	3	0
0041	0	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	-35
0070	31	8	12	4	0	0	0	0	0	0	0	0	0	0	0	0	31	8	12	4
Subtotal: NPS	47	57	29	-28	0	0	0	0	0	0	0	0	0	0	0	0	47	57	29	-28
Total 9100	631	853	1,003	149	0	0	0	0	0	0	0	0	0	0	0	0	631	853	1,003	149
Total budget	14,675	21,625	14,666	-6,959	27,881	41,354	47,057	5,702	0	0	0	0	53,594	133,886	223,488	89,602	96,150	196,866	285,210	88,345

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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 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
0011	603	1,366	1,235	-131	0	0	0	0	400	0	0	0	1,003	1,366	1,235	-131
0012	14	93	87	-6	0	0	0	0	12	0	0	0	26	93	87	-6
0013	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0014	119	261	280	19	0	0	0	0	67	0	0	0	186	261	280	19
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	729	1,720	1,602	-118	0	0	0	0	480	0	0	0	1,208	1,720	1,602	-118
0020	73	73	98	25	0	0	0	0	10	74	0	-74	83	147	98	-49
0030	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3
0031	0	0	0	0	0	0	0	0	18	25	19	-7	18	25	19	-7
0032	0	0	0	0	0	0	0	0	-14	539	471	-68	-14	539	471	-68
0034	0	0	0	0	0	0	0	0	18	0	1	1	18	0	1	1
0035	0	0	0	0	0	0	0	0	8	6	7	0	8	6	7	0
0040	208	268	403	135	0	0	0	0	109	1,377	74	-1,303	316	1,645	478	-1,168
0041	341	352	0	-352	0	0	0	0	157	260	16	-244	499	612	16	-596
0050	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0070	67	70	432	362	0	0	0	0	7	421	0	-421	74	491	432	-58
Subtotal: NPS	769	763	934	171	0	0	0	0	315	2,703	591	-2,112	1,084	3,466	1,525	-1,942
Total 1000	1,498	2,484	2,536	53	0	0	0	0	794	2,703	591	-2,112	2,292	5,187	3,127	-2,060

100F Agency Financial Operations

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
0011	185	0	0	0	0	0	0	0	124	0	0	0	309	0	0	0
0012	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	41	0	0	0	0	0	0	0	26	0	0	0	67	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	238	0	0	0	0	0	0	0	150	0	0	0	388	0	0	0
0020	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
0040	0	0	0	0	0	0	0	0	0	50	52	2	0	50	52	2
0070	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
Subtotal: NPS	0	0	0	0	0	0	0	0	0	60	52	-8	0	60	52	-8
Total 100F	238	0	0	0	0	0	0	0	150	60	52	-8	388	60	52	-8

2000 Development Finance Division

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
0011	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

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**Program Summary by
Comptroller Source Group**

Schedule
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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
0013	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
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	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	89	0	-89	0	89	0	-89
0050	0	0	0	0	0	0	0	0	0	44	45	1	0	44	45	1
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	0	133	45	-88	0	133	45	-88
Total 2000	0	0	0	0	0	0	0	0	0	133	45	-88	0	133	45	-88

3000 Residential And Community Service Div

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
0011	129	0	0	0	0	0	0	0	173	217	0	-217	302	217	0	-217
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
0014	22	0	0	0	0	0	0	0	28	39	0	-39	50	39	0	-39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	151	0	0	0	0	0	0	0	201	256	0	-256	352	256	0	-256
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	300	0	-300	0	0	0	0	0	0	0	0	0	300	0	-300
0041	-10	0	295	295	0	0	0	0	10	0	0	0	0	0	295	295
0050	7,396	9,212	5,831	-3,382	0	0	0	0	0	500	0	-500	7,396	9,712	5,831	-3,882
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	7,386	9,512	6,126	-3,387	0	0	0	0	10	500	0	-500	7,396	10,012	6,126	-3,887
Total 3000	7,537	9,512	6,126	-3,387	0	0	0	0	211	756	0	-756	7,748	10,269	6,126	-4,143

4100 Property Acquisition & Disposition Div

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
0011	30	0	0	0	0	0	0	0	429	0	0	0	459	0	0	0
0014	9	0	0	0	0	0	0	0	119	0	0	0	128	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	39	0	0	0	0	0	0	0	548	0	0	0	587	0	0	0
0041	0	925	925	0	0	0	0	0	3	1,382	355	-1,028	3	2,307	1,280	-1,028
0050	0	0	0	0	0	0	0	0	0	0	1,003	1,003	0	0	1,003	1,003
Subtotal: NPS	0	925	925	0	0	0	0	0	3	1,382	1,358	-24	3	2,307	2,283	-24
Total 4100	39	925	925	0	0	0	0	0	551	1,382	1,358	-24	590	2,307	2,283	-24

4500 Portfolio And Asset Management Division

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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**Program Summary by
Comptroller Source Group**

**Schedule
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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
0011	0	0	0	0	0	0	0	0	504	0	0	0	504	0	0	0
0014	0	0	0	0	0	0	0	0	97	0	0	0	97	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	600	0	0	0	600	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	238	148	0	-148	238	148	0	-148
Subtotal: NPS	0	0	0	0	0	0	0	0	238	148	0	-148	238	148	0	-148
Total 4500	0	0	0	0	0	0	0	0	839	148	0	-148	839	148	0	-148

7000 Program Monitoring Division

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
0011	0	0	0	0	0	0	0	0	76	0	0	0	76	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
0014	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
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	88	0	0	0	88	0	0	0
0041	0	0	0	0	0	0	0	0	0	99	0	-99	0	99	0	-99
0050	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	99	0	-99	0	99	0	-99
Total 7000	0	0	0	0	0	0	0	0	88	99	0	-99	88	99	0	-99

8100 Housing Regulation Administration

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
0011	1,056	862	1,410	548	0	0	0	0	424	862	0	-862	1,480	1,725	1,410	-315
0012	92	95	111	16	0	0	0	0	0	95	0	-95	92	190	111	-79
0014	278	171	323	151	0	0	0	0	46	171	0	-171	324	343	323	-20
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	1,431	1,129	1,844	715	0	0	0	0	470	1,129	0	-1,129	1,900	2,258	1,844	-413
0020	1	1	1	0	0	0	0	0	0	8	0	-8	1	9	1	-8
0040	29	40	44	5	0	0	0	0	0	81	0	-81	29	121	44	-76
0041	30	181	140	-41	0	0	0	0	0	0	0	0	30	181	140	-41
0050	136	0	0	0	0	0	0	0	3	0	0	0	138	0	0	0
Subtotal: NPS	195	222	186	-36	0	0	0	0	3	89	0	-89	198	311	186	-125
Total 8100	1,626	1,351	2,030	679	0	0	0	0	472	1,218	0	-1,218	2,098	2,569	2,030	-539

9100 Rental Housing Commission

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

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**Program Summary by
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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
0011	456	527	248	-279	0	0	0	0	0	0	0	0	456	527	248	-279
0012	10	0	411	411	0	0	0	0	0	0	0	0	10	0	411	411
0013	43	176	176	0	0	0	0	0	0	0	0	0	43	176	176	0
0014	75	94	140	45	0	0	0	0	0	0	0	0	75	94	140	45
Subtotal: PS	584	796	973	177	0	0	0	0	0	0	0	0	584	796	973	177
0020	9	11	14	4	0	0	0	0	0	0	0	0	9	11	14	4
0040	7	3	3	0	0	0	0	0	0	0	0	0	7	3	3	0
0041	0	35	0	-35	0	0	0	0	0	0	0	0	0	35	0	-35
0070	31	8	12	4	0	0	0	0	0	0	0	0	31	8	12	4
Subtotal: NPS	47	57	29	-28	0	0	0	0	0	0	0	0	47	57	29	-28
Total 9100	631	853	1,003	149	0	0	0	0	0	0	0	0	631	853	1,003	149
Total budget	11,569	15,125	12,619	-2,506	0	0	0	0	3,106	6,500	2,046	-4,454	14,675	21,625	14,666	-6,959

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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 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
0011	4,588	3,834	2,893	-942	3,553	6,328	4,456	-1,873	0	0	0	0	2,323	2,557	6,822	4,265	10,463	12,720	14,171	1,451
0012	136	284	609	326	88	151	82	-69	0	0	0	0	38	124	275	151	262	559	967	408
0013	33	176	176	0	2	0	0	0	0	0	0	0	-8	0	0	0	28	176	176	0
0014	939	737	742	5	738	1,160	962	-198	0	0	0	0	549	480	1,505	1,025	2,226	2,377	3,209	832
0015	11	0	0	0	24	0	0	0	0	0	0	0	25	0	0	0	60	0	0	0
Subtotal: PS	5,708	5,031	4,420	-611	4,403	7,640	5,500	-2,140	0	0	0	0	2,927	3,162	8,602	5,441	13,039	15,832	18,522	2,690
0020	94	172	114	-58	0	93	144	51	0	0	0	0	29	34	46	12	122	299	304	5
0030	0	0	3	3	15	7	10	3	0	0	0	0	10	3	9	6	25	11	23	12
0031	18	25	19	-7	62	40	60	19	0	0	0	0	188	37	55	18	268	103	133	30
0032	-14	539	471	-68	1,314	903	903	0	0	0	0	0	717	795	890	95	2,018	2,238	2,264	26
0034	18	0	1	1	39	0	4	4	0	0	0	0	73	0	4	4	131	0	9	9
0035	8	6	7	0	59	45	21	-24	0	0	0	0	30	23	19	-4	97	74	46	-28
0040	352	2,119	578	-1,542	96	206	242	36	0	0	0	0	1,185	5,206	6,805	1,599	1,632	7,531	7,624	93
0041	770	3,471	1,731	-1,741	1,847	2,708	1,718	-989	0	0	0	0	2,921	15,947	74,117	58,170	5,539	22,126	77,566	55,440
0050	7,614	9,757	6,879	-2,878	20,003	29,550	38,375	8,825	0	0	0	0	45,487	100,516	124,868	24,351	73,104	139,823	170,121	30,299
0070	106	504	444	-60	42	162	80	-83	0	0	0	0	28	164	74	-90	176	830	597	-232
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,000	0	0	8,000	8,000	0
Subtotal: NPS	8,966	16,594	10,246	-6,349	23,478	33,715	41,557	7,842	0	0	0	0	50,667	130,725	214,886	84,161	83,111	181,034	266,688	85,654
Total budget	14,675	21,625	14,666	-6,959	27,881	41,354	47,057	5,702	0	0	0	0	53,594	133,886	223,488	89,602	96,150	196,866	285,210	88,345

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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
0011	58	47	42	-5	40	75	46	-28	0	0	0	0	29	28	72	44	128	150	160	10
0012	3	4	5	1	3	2	2	-1	0	0	0	0	3	2	4	1	9	9	10	1
Total FTEs	61	51	47	-4	43	78	48	-30	0	0	0	0	32	30	75	44	136	159	170	11

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DBO Department of Housing and Community Development

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
0011	2,458	2,755	2,893	138	0	0	0	0	2,130	1,080	0	-1,080	4,588	3,834	2,893	-942
0012	124	189	609	421	0	0	0	0	12	95	0	-95	136	284	609	326
0013	33	176	176	0	0	0	0	0	0	0	0	0	33	176	176	0
0014	544	527	742	216	0	0	0	0	395	210	0	-210	939	737	742	5
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	3,171	3,646	4,420	775	0	0	0	0	2,538	1,385	0	-1,385	5,708	5,031	4,420	-611
0020	84	85	114	29	0	0	0	0	10	87	0	-87	94	172	114	-58
0030	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3
0031	0	0	0	0	0	0	0	0	18	25	19	-7	18	25	19	-7
0032	0	0	0	0	0	0	0	0	-14	539	471	-68	-14	539	471	-68
0034	0	0	0	0	0	0	0	0	18	0	1	1	18	0	1	1
0035	0	0	0	0	0	0	0	0	8	6	7	0	8	6	7	0
0040	243	611	451	-160	0	0	0	0	109	1,508	127	-1,381	352	2,119	578	-1,542
0041	362	1,493	1,360	-133	0	0	0	0	408	1,978	371	-1,608	770	3,471	1,731	-1,741
0050	7,611	9,212	5,831	-3,382	0	0	0	0	3	544	1,048	504	7,614	9,757	6,879	-2,878
0070	98	78	444	366	0	0	0	0	7	426	0	-426	106	504	444	-60
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	8,398	11,480	8,199	-3,280	0	0	0	0	569	5,115	2,046	-3,068	8,966	16,594	10,246	-6,349
Total budget	11,569	15,125	12,619	-2,506	0	0	0	0	3,106	6,500	2,046	-4,454	14,675	21,625	14,666	-6,959

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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
0011	33	32	42	10	0	0	0	0	26	15	0	-15	58	47	42	-5
0012	3	3	5	2	0	0	0	0	0	1	0	-1	3	4	5	1
Total FTEs	35	35	47	12	0	0	0	0	26	16	0	-16	61	51	47	-4

**FY 2016 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	\$35,033	40.50
	00HOME	HOMES	\$11,186	6.50
	00LEAD	LEAD HAZARD REDUCTION	\$85	1.00
	02LEAD	LEAD HAZARD CONTROL AND HEALTHY HOMES	\$752	0.00
Subtotal: Federal Grant Fund			\$47,057	48.00
Subtotal: Federal Resources			\$47,057	48.00
General Fund				
Local Fund				
	APPR		\$12,619	47.00
Subtotal: Local Fund			\$12,619	47.00
Special Purpose Revenue Funds				
	0610	DHCB UNIFIED FUND	\$2,046	0.00
Subtotal: Special Purpose Revenue Funds			\$2,046	0.00
Subtotal: General Fund			\$14,666	47.00
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$223,488	75.00
Subtotal: Intra-District Funds			\$223,488	75.00
Subtotal: Intra-District Funds			\$223,488	75.00
Total: Department of Housing and Community Development			\$285,210	170.00