

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>										
PERSONNEL	1010	215	2,121	221	-1,899	220	1	221	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	1,091	467	747	280	198	257	455	37	0	255
CONTRACTING AND PROCUREMENT	1020	30	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	4,381	4,852	3,451	-1,402	1,037	308	1,345	2,071	0	35
INFORMATION TECHNOLOGY	1040	946	1,422	1,248	-174	829	19	847	88	0	313
FINANCIAL MANAGEMENT	1050	1,485	3,189	1,689	-1,500	0	16	16	0	0	1,673
LEGAL	1060	2,159	1,777	1,859	82	195	0	195	89	0	1,575
FLEET MANAGEMENT	1070	255	0	39	39	7	1	8	31	0	0
COMMUNICATIONS	1080	743	1,451	1,485	35	158	4	163	10	0	1,313
CUSTOMER SERVICE	1085	171	120	118	-2	118	0	118	0	0	0
LANGUAGE ACCESS	1087	0	6	25	19	0	5	5	15	0	5
PERFORMANCE MANAGEMENT	1090	2,067	2,330	2,277	-53	157	0	157	44	0	2,077
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>13,545</b>	<b>17,735</b>	<b>13,160</b>	<b>-4,575</b>	<b>2,919</b>	<b>611</b>	<b>3,530</b>	<b>2,385</b>	<b>0</b>	<b>7,245</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>										
BUDGET OPERATIONS	110F	594	723	790	67	0	0	0	572	0	218
ACCOUNTING OPERATIONS	120F	432	679	679	0	0	0	0	453	0	226
FISCAL OFFICER	130F	250	625	358	-268	0	52	52	133	0	172
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>1,276</b>	<b>2,027</b>	<b>1,826</b>	<b>-201</b>	<b>0</b>	<b>52</b>	<b>52</b>	<b>1,158</b>	<b>0</b>	<b>616</b>
<b>DEVELOPMENT FINANCE DIVISION</b>	<b>2000</b>										
AFFORDABLE HOUSING PROJECT FINANCING	2010	83,168	223,329	92,545	-130,785	0	0	0	17,597	0	74,948
COMMUNITY FACILITIES PROJECT FINANCING	2015	460	3,445	3,545	100	0	45	45	3,500	0	0
TENANT OPPORTUNITY TO PURCHASE ASSIST	2020	0	0	544	544	0	544	544	0	0	0
PRESERVATION FINANCING	2025	0	0	10,000	10,000	0	0	0	0	0	10,000
<b>Subtotal: DEVELOPMENT FINANCE DIVISION</b>		<b>83,629</b>	<b>226,774</b>	<b>106,634</b>	<b>-120,140</b>	<b>0</b>	<b>589</b>	<b>589</b>	<b>21,097</b>	<b>0</b>	<b>84,948</b>
<b>RESIDENTIAL AND COMMUNITY SERVICE DIV</b>	<b>3000</b>										
NEIGHBORHOOD-BASED ACTIVITIES	3010	6,708	5,628	8,604	2,976	50	0	50	8,477	0	77
SMALL BUSINESS TECHNICAL ASSISTANCE	3015	0	3,000	3,000	0	0	0	0	3,000	0	0
COMMUNITY SERVICES - COMM REVITALIZATION	3020	1,983	2,594	3,000	406	0	0	0	3,000	0	0
RESIDENTIAL SERVICES - HPAP	3030	8,654	9,665	14,474	4,809	3,010	0	3,010	11,465	0	0

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Department of Housing and Community Development Name	DBO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESIDENTIAL SERVICES - NEAHP	3035	202	0	0	0	0	0	0	0	0	0
RESIDENTIAL SERVICES - EAHP	3040	82	960	100	-860	100	0	100	0	0	0
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	1,616	1,338	1,504	166	160	0	160	0	0	1,344
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	1,262	1,802	1,990	187	280	0	280	0	0	1,710
<b>Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV</b>		<b>20,506</b>	<b>24,987</b>	<b>32,672</b>	<b>7,685</b>	<b>3,599</b>	<b>0</b>	<b>3,599</b>	<b>25,942</b>	<b>0</b>	<b>3,131</b>
<b>PROPERTY ACQUISITION AND DISPOSITION DIV</b>	<b>4100</b>										
PROPERTY ACQUISITION	4120	2,715	4,396	2,504	-1,892	0	1,548	1,548	0	0	956
PROPERTY DISPOSITION	4130	230	300	1,815	1,515	0	815	815	0	0	1,000
PROPERTY MANAGEMENT	4140	0	34	281	247	0	281	281	0	0	0
VACANT AND BLIGHTED PROGRAM	4150	0	0	3,386	3,386	300	1,986	2,286	1,000	0	100
<b>Subtotal: PROPERTY ACQUISITION AND DISPOSITION DIV</b>		<b>2,945</b>	<b>4,730</b>	<b>7,985</b>	<b>3,256</b>	<b>300</b>	<b>4,629</b>	<b>4,929</b>	<b>1,000</b>	<b>0</b>	<b>2,056</b>
<b>PORTFOLIO AND ASSET MANAGEMENT DIVISION</b>	<b>4500</b>										
PORTFOLIO AND ASSET MANAGEMENT	4510	2,558	4,107	3,227	-881	0	0	0	1,045	0	2,182
TAX CREDIT ALLOCATION	4520	32	0	0	0	0	0	0	0	0	0
<b>Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION</b>		<b>2,590</b>	<b>4,107</b>	<b>3,227</b>	<b>-881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,045</b>	<b>0</b>	<b>2,182</b>
<b>PROGRAM MONITORING DIVISION</b>	<b>7000</b>										
CONTRACT COMPLIANCE	7010	1,051	996	1,247	251	0	0	0	356	0	891
QUALITY ASSURANCE	7020	401	746	808	62	0	0	0	771	0	37
HOMELESSNESS PREVENTION COMPLIANCE	7030	24	0	0	0	0	0	0	0	0	0
<b>Subtotal: PROGRAM MONITORING DIVISION</b>		<b>1,475</b>	<b>1,741</b>	<b>2,055</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,127</b>	<b>0</b>	<b>928</b>
<b>HOUSING REGULATION ADMINISTRATION</b>	<b>8100</b>										
RENTAL CONVERSION AND SALES DIVISION	8110	476	670	828	158	828	0	828	0	0	0
HOUSING RESOURCE CENTER	8120	9	1	1	0	1	0	1	0	0	0
INCLUSIONARY ZONING PROGRAM	8130	475	632	597	-36	524	0	524	0	0	73
RENTAL ACCOMMODATIONS DIVISION	8140	873	803	875	73	875	0	875	0	0	0
<b>Subtotal: HOUSING REGULATION ADMINISTRATION</b>		<b>1,834</b>	<b>2,106</b>	<b>2,301</b>	<b>195</b>	<b>2,228</b>	<b>0</b>	<b>2,228</b>	<b>0</b>	<b>0</b>	<b>73</b>
<b>RENTAL HOUSING COMMISSION</b>	<b>9100</b>										
RENTAL HOUSING COMMISSION	9110	907	1,003	1,038	36	1,038	0	1,038	0	0	0
<b>Subtotal: RENTAL HOUSING COMMISSION</b>		<b>907</b>	<b>1,003</b>	<b>1,038</b>	<b>36</b>	<b>1,038</b>	<b>0</b>	<b>1,038</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Housing and Community Development</b>		<b>128,707</b>	<b>285,210</b>	<b>170,898</b>	<b>-114,312</b>	<b>10,084</b>	<b>5,882</b>	<b>15,967</b>	<b>53,754</b>	<b>0</b>	<b>101,178</b>

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**DBO Department of Housing and Community Development**

**1000 Agency Management**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,559	1,235	1,635	401	394	1,002	73	-929	0	0	0	0	2,856	2,282	3,126	844	4,809	4,519	4,834	316
0012	62	87	44	-43	27	50	36	-15	0	0	0	0	104	134	235	101	194	271	314	43
0013	5	0	0	0	12	0	0	0	0	0	0	0	94	0	0	0	110	0	0	0
0014	289	280	376	96	78	223	24	-199	0	0	0	0	485	512	753	241	852	1,015	1,153	138
0015	35	0	0	0	3	0	0	0	0	0	0	0	29	0	0	0	68	0	0	0
<b>Subtotal: PS</b>	<b>1,950</b>	<b>1,602</b>	<b>2,056</b>	<b>453</b>	<b>514</b>	<b>1,276</b>	<b>133</b>	<b>-1,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,569</b>	<b>2,928</b>	<b>4,113</b>	<b>1,186</b>	<b>6,033</b>	<b>5,805</b>	<b>6,302</b>	<b>497</b>
0020	131	98	90	-8	62	124	124	0	0	0	0	0	39	46	0	-46	232	268	214	-54
0030	0	3	2	-1	2	10	7	-4	0	0	0	0	1	9	6	-4	3	23	14	-9
0031	24	19	23	5	38	60	134	75	0	0	0	0	132	55	8	-46	194	133	166	33
0032	539	471	499	28	903	903	1,658	754	0	0	0	0	795	890	0	-890	2,238	2,264	2,156	-108
0034	0	1	18	17	0	4	62	57	0	0	0	0	0	4	0	-4	0	9	80	71
0035	0	7	0	-6	0	21	1	-20	0	0	0	0	0	19	1	-18	0	46	2	-45
0040	967	478	625	147	26	221	236	16	0	0	0	0	3,319	5,919	35	-5,885	4,313	6,618	896	-5,722
0041	65	16	16	0	6	0	1	1	0	0	0	0	19	267	3,082	2,815	91	283	3,100	2,816
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	1,750	0	-1,750	0	1,750	0	-1,750
0070	189	432	201	-232	103	30	30	0	0	0	0	0	149	74	0	-74	441	535	230	-305
<b>Subtotal: NPS</b>	<b>1,916</b>	<b>1,525</b>	<b>1,474</b>	<b>-50</b>	<b>1,140</b>	<b>1,373</b>	<b>2,252</b>	<b>879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,455</b>	<b>9,033</b>	<b>3,132</b>	<b>-5,901</b>	<b>7,512</b>	<b>11,930</b>	<b>6,858</b>	<b>-5,072</b>
<b>Total 1000</b>	<b>3,866</b>	<b>3,127</b>	<b>3,530</b>	<b>403</b>	<b>1,654</b>	<b>2,648</b>	<b>2,385</b>	<b>-263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,024</b>	<b>11,960</b>	<b>7,245</b>	<b>-4,715</b>	<b>13,545</b>	<b>17,735</b>	<b>13,160</b>	<b>-4,575</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	85	0	0	0	106	105	946	841	0	0	0	0	794	1,097	419	-678	985	1,202	1,365	163
0012	12	0	0	0	3	0	0	0	0	0	0	0	29	110	0	-110	44	110	0	-110
0014	16	0	0	0	23	22	212	190	0	0	0	0	195	256	94	-162	235	278	306	28
0015	1	0	0	0	1	0	0	0	0	0	0	0	5	0	0	0	7	0	0	0
<b>Subtotal: PS</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132</b>	<b>127</b>	<b>1,158</b>	<b>1,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,024</b>	<b>1,462</b>	<b>513</b>	<b>-949</b>	<b>1,269</b>	<b>1,589</b>	<b>1,671</b>	<b>82</b>
0040	7	52	52	0	0	0	0	0	0	0	0	0	0	386	103	-283	7	438	155	-283
<b>Subtotal: NPS</b>	<b>7</b>	<b>52</b>	<b>52</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>386</b>	<b>103</b>	<b>-283</b>	<b>7</b>	<b>438</b>	<b>155</b>	<b>-283</b>
<b>Total 100F</b>	<b>121</b>	<b>52</b>	<b>52</b>	<b>0</b>	<b>132</b>	<b>127</b>	<b>1,158</b>	<b>1,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,024</b>	<b>1,848</b>	<b>616</b>	<b>-1,232</b>	<b>1,276</b>	<b>2,027</b>	<b>1,826</b>	<b>-201</b>

**2000 Development Finance Division**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	108	881	303	-578	0	0	0	0	821	881	1,370	488	929	1,762	1,672	-90
0012	0	0	44	44	0	0	0	0	0	0	0	0	0	0	76	76	0	0	120	120
0013	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	10	10	63	187	68	-119	0	0	0	0	200	187	324	137	263	374	401	28
0015	0	0	0	0	3	0	0	0	0	0	0	0	4	0	0	0	6	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
<b>Subtotal: PS</b>	0	0	53	53	174	1,068	371	-697	0	0	0	0	1,026	1,068	1,769	702	1,200	2,136	2,193	58
0040	3	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	6	0	0	0
0041	0	0	0	0	5	5	5	0	0	0	0	0	65	71,306	100	-71,206	70	71,311	105	-71,206
0050	0	45	536	491	12,315	23,700	20,721	-2,979	0	0	0	0	62,201	121,583	83,078	-38,504	74,517	145,328	104,335	-40,992
0080	0	0	0	0	0	0	0	0	0	0	0	0	7,837	8,000	0	-8,000	7,837	8,000	0	-8,000
<b>Subtotal: NPS</b>	3	45	536	491	12,320	23,705	20,726	-2,979	0	0	0	0	70,106	200,888	83,178	-117,710	82,429	224,639	104,441	-120,198
<b>Total 2000</b>	3	45	589	544	12,494	24,773	21,097	-3,676	0	0	0	0	71,131	201,956	84,948	-117,008	83,629	226,774	106,634	-120,140

**3000 Residential And Community Service Div**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	46	0	392	392	1,048	1,336	871	-465	0	0	0	0	761	712	757	45	1,855	2,048	2,021	-28
0012	0	0	0	0	54	32	172	141	0	0	0	0	22	32	0	-32	75	64	172	109
0014	9	0	88	88	212	290	234	-56	0	0	0	0	165	158	170	12	385	448	491	43
0015	2	0	0	0	12	0	0	0	0	0	0	0	23	0	0	0	37	0	0	0
<b>Subtotal: PS</b>	57	0	480	480	1,325	1,658	1,278	-380	0	0	0	0	970	902	927	25	2,352	2,560	2,685	125
0020	0	0	0	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
0040	68	0	50	50	6	21	0	-21	0	0	0	0	10	0	0	0	84	21	50	29
0041	0	295	245	-50	0	0	0	0	0	0	0	0	46	0	798	798	46	295	1,043	748
0050	5,283	5,831	2,824	-3,006	11,637	14,675	24,664	9,989	0	0	0	0	1,105	1,535	1,405	-130	18,025	22,041	28,894	6,853
0070	0	0	0	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	50	0	-50
<b>Subtotal: NPS</b>	5,351	6,126	3,119	-3,006	11,643	14,766	24,664	9,898	0	0	0	0	1,160	1,535	2,204	669	18,154	22,427	29,987	7,560
<b>Total 3000</b>	5,407	6,126	3,599	-2,526	12,968	16,424	25,942	9,518	0	0	0	0	2,131	2,437	3,131	694	20,506	24,987	32,672	7,685

**4100 Property Acquisition And Disposition Div**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	151	0	0	0	3	0	0	0	0	0	0	0	478	757	781	24	632	757	781	24
0013	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	29	0	0	0	1	0	0	0	0	0	0	0	97	160	175	15	127	160	175	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	180	0	0	0	4	0	0	0	0	0	0	0	579	918	956	39	762	918	956	39
0040	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0041	901	1,280	3,331	2,052	0	0	1,000	1,000	0	0	0	0	1,299	1,529	1,100	-429	2,200	2,809	5,431	2,623
0050	-17	1,003	1,548	544	0	0	0	0	0	0	0	0	0	0	0	0	-17	1,003	1,548	544
<b>Subtotal: NPS</b>	885	2,283	4,929	2,646	0	0	1,000	1,000	0	0	0	0	1,299	1,529	1,100	-429	2,183	3,812	7,029	3,217
<b>Total 4100</b>	1,064	2,283	4,929	2,646	4	0	1,000	1,000	0	0	0	0	1,877	2,447	2,056	-390	2,945	4,730	7,985	3,256

**4500 Portfolio And Asset Management Division**

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	144	0	0	0	0	0	150	150	0	0	0	0	524	986	803	-182	669	986	953	-33
0012	0	0	0	0	0	0	0	0	0	0	0	0	57	0	52	52	57	0	52	52
0013	1	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	10	0	0	0
0014	34	0	0	0	0	0	34	34	0	0	0	0	137	209	192	-17	171	209	225	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
<b>Subtotal: PS</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183</b>	<b>183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730</b>	<b>1,195</b>	<b>1,047</b>	<b>-148</b>	<b>910</b>	<b>1,195</b>	<b>1,230</b>	<b>35</b>
0040	0	0	0	0	0	0	0	0	0	0	0	0	414	500	0	-500	414	500	0	-500
0041	148	0	0	0	903	1,713	862	-851	0	0	0	0	214	700	1,135	435	1,266	2,413	1,997	-416
<b>Subtotal: NPS</b>	<b>148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>903</b>	<b>1,713</b>	<b>862</b>	<b>-851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>628</b>	<b>1,200</b>	<b>1,135</b>	<b>-65</b>	<b>1,680</b>	<b>2,913</b>	<b>1,997</b>	<b>-916</b>
<b>Total 4500</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>903</b>	<b>1,713</b>	<b>1,045</b>	<b>-667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,358</b>	<b>2,395</b>	<b>2,182</b>	<b>-213</b>	<b>2,590</b>	<b>4,107</b>	<b>3,227</b>	<b>-881</b>

**7000 Program Monitoring Division**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	18	0	0	0	683	1,132	921	-211	0	0	0	0	287	45	419	374	988	1,176	1,340	163
0012	0	0	0	0	16	0	0	0	0	0	0	0	19	0	0	0	35	0	0	0
0014	5	0	0	0	166	240	206	-34	0	0	0	0	26	10	94	84	198	249	300	51
0015	1	0	0	0	4	0	0	0	0	0	0	0	3	0	0	0	8	0	0	0
<b>Subtotal: PS</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>869</b>	<b>1,371</b>	<b>1,127</b>	<b>-244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336</b>	<b>54</b>	<b>513</b>	<b>458</b>	<b>1,229</b>	<b>1,426</b>	<b>1,640</b>	<b>214</b>
0040	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	222	315	415	100	222	315	415	100
0050	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223</b>	<b>315</b>	<b>415</b>	<b>100</b>	<b>246</b>	<b>315</b>	<b>415</b>	<b>100</b>
<b>Total 7000</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>892</b>	<b>1,371</b>	<b>1,127</b>	<b>-244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>559</b>	<b>370</b>	<b>928</b>	<b>558</b>	<b>1,475</b>	<b>1,741</b>	<b>2,055</b>	<b>314</b>

**8100 Housing Regulation Administration**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,260	1,410	1,442	32	0	0	0	0	0	0	0	0	20	63	60	-3	1,281	1,473	1,502	29
0012	183	111	257	146	0	0	0	0	0	0	0	0	0	0	0	0	183	111	257	146
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	310	323	381	58	0	0	0	0	0	0	0	0	5	13	13	0	316	336	394	58
0015	72	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	79	0	0	0
<b>Subtotal: PS</b>	<b>1,827</b>	<b>1,844</b>	<b>2,080</b>	<b>235</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>33</b>	<b>76</b>	<b>73</b>	<b>-3</b>	<b>1,860</b>	<b>1,920</b>	<b>2,153</b>	<b>233</b>
0020	5	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	1	0
0040	-75	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	-75	44	44	0
0041	43	140	103	-37	0	0	0	0	0	0	0	0	0	0	0	0	43	140	103	-37
<b>Subtotal: NPS</b>	<b>-26</b>	<b>186</b>	<b>149</b>	<b>-37</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>-26</b>	<b>186</b>	<b>149</b>	<b>-37</b>
<b>Total 8100</b>	<b>1,801</b>	<b>2,030</b>	<b>2,228</b>	<b>198</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>33</b>	<b>76</b>	<b>73</b>	<b>-3</b>	<b>1,834</b>	<b>2,106</b>	<b>2,301</b>	<b>195</b>

**9100 Rental Housing Commission**

**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	497	248	552	304	0	0	0	0	0	0	0	0	0	0	0	0	497	248	552	304
0012	115	411	123	-288	0	0	0	0	0	0	0	0	0	0	0	0	115	411	123	-288
0013	162	176	176	0	0	0	0	0	0	0	0	0	0	0	0	0	162	176	176	0
0014	111	140	151	12	0	0	0	0	0	0	0	0	0	0	0	0	111	140	151	12
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>886</b>	<b>973</b>	<b>1,001</b>	<b>28</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>886</b>	<b>973</b>	<b>1,001</b>	<b>28</b>
0020	11	14	11	-4	0	0	0	0	0	0	0	0	0	0	0	0	11	14	11	-4
0040	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0041	2	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	2	0	15	15
0070	6	12	8	-4	0	0	0	0	0	0	0	0	0	0	0	0	6	12	8	-4
<b>Subtotal: NPS</b>	<b>21</b>	<b>29</b>	<b>37</b>	<b>8</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>21</b>	<b>29</b>	<b>37</b>	<b>8</b>
<b>Total 9100</b>	<b>907</b>	<b>1,003</b>	<b>1,038</b>	<b>36</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>907</b>	<b>1,003</b>	<b>1,038</b>	<b>36</b>
<b>Total budget</b>	<b>13,521</b>	<b>14,666</b>	<b>15,967</b>	<b>1,301</b>	<b>29,048</b>	<b>47,057</b>	<b>53,754</b>	<b>6,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,138</b>	<b>223,488</b>	<b>101,178</b>	<b>-122,310</b>	<b>128,707</b>	<b>285,210</b>	<b>170,898</b>	<b>-114,312</b>

**FY 2017 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**DBO Department of Housing and Community Development**

**1000 Agency Management**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,398	1,235	1,635	401	0	0	0	0	161	0	0	0	1,559	1,235	1,635	401
0012	56	87	44	-43	0	0	0	0	6	0	0	0	62	87	44	-43
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	260	280	376	96	0	0	0	0	29	0	0	0	289	280	376	96
0015	33	0	0	0	0	0	0	0	3	0	0	0	35	0	0	0
<b>Subtotal: PS</b>	<b>1,752</b>	<b>1,602</b>	<b>2,056</b>	<b>453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>1,602</b>	<b>2,056</b>	<b>453</b>
0020	67	98	70	-28	0	0	0	0	64	0	20	20	131	98	90	-8
0030	0	0	0	0	0	0	0	0	0	3	2	-1	0	3	2	-1
0031	0	0	0	0	0	0	0	0	24	19	23	5	24	19	23	5
0032	0	0	381	381	0	0	0	0	539	471	117	-354	539	471	499	28
0034	0	0	14	14	0	0	0	0	0	1	4	3	0	1	18	17
0035	0	0	0	0	0	0	0	0	0	7	0	-6	0	7	0	-6
0040	176	403	317	-87	0	0	0	0	791	74	308	234	967	478	625	147
0041	62	0	0	0	0	0	0	0	3	16	16	0	65	16	16	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	69	432	81	-352	0	0	0	0	120	0	120	120	189	432	201	-232
<b>Subtotal: NPS</b>	<b>374</b>	<b>934</b>	<b>863</b>	<b>-71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,542</b>	<b>591</b>	<b>611</b>	<b>20</b>	<b>1,916</b>	<b>1,525</b>	<b>1,474</b>	<b>-50</b>
<b>Total 1000</b>	<b>2,127</b>	<b>2,536</b>	<b>2,919</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,740</b>	<b>591</b>	<b>611</b>	<b>20</b>	<b>3,866</b>	<b>3,127</b>	<b>3,530</b>	<b>403</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	40	0	0	0	0	0	0	0	45	0	0	0	85	0	0	0
0012	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0014	4	0	0	0	0	0	0	0	12	0	0	0	16	0	0	0
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>
0040	0	0	0	0	0	0	0	0	7	52	52	0	7	52	52	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>7</b>	<b>52</b>	<b>52</b>	<b>0</b>	<b>7</b>	<b>52</b>	<b>52</b>	<b>0</b>
<b>Total 100F</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>52</b>	<b>52</b>	<b>0</b>	<b>121</b>	<b>52</b>	<b>52</b>	<b>0</b>

**2000 Development Finance Division**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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	44	44	0	0	44	44
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	10	10	0	0	10	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	53	53	0	0	53	53
0040	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0041	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	45	536	491	0	45	536	491
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	3	0	0	0	0	0	0	0	0	45	536	491	3	45	536	491
<b>Total 2000</b>	3	0	0	0	0	0	0	0	0	45	589	544	3	45	589	544

**3000 Residential And Community Service Div**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-3	0	392	392	0	0	0	0	49	0	0	0	46	0	392	392
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-1	0	88	88	0	0	0	0	9	0	0	0	9	0	88	88
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
<b>Subtotal: PS</b>	-4	0	480	480	0	0	0	0	60	0	0	0	57	0	480	480
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	68	0	50	50	0	0	0	0	0	0	0	0	68	0	50	50
0041	0	295	245	-50	0	0	0	0	0	0	0	0	0	295	245	-50
0050	5,283	5,831	2,824	-3,006	0	0	0	0	0	0	0	0	5,283	5,831	2,824	-3,006
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	5,351	6,126	3,119	-3,006	0	0	0	0	0	0	0	0	5,351	6,126	3,119	-3,006
<b>Total 3000</b>	5,347	6,126	3,599	-2,526	0	0	0	0	60	0	0	0	5,407	6,126	3,599	-2,526

**4100 Property Acquisition And Disposition Div**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-2	0	0	0	0	0	0	0	152	0	0	0	151	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	29	0	0	0	29	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	-2	0	0	0	0	0	0	0	182	0	0	0	180	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50
0041	309	925	300	-625	0	0	0	0	592	355	3,031	2,677	901	1,280	3,331	2,052
0050	0	0	0	0	0	0	0	0	-17	1,003	1,548	544	-17	1,003	1,548	544
<b>Subtotal: NPS</b>	309	925	300	-625	0	0	0	0	576	1,358	4,629	3,271	885	2,283	4,929	2,646
<b>Total 4100</b>	307	925	300	-625	0	0	0	0	757	1,358	4,629	3,271	1,064	2,283	4,929	2,646

**4500 Portfolio And Asset Management Division**

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	144	0	0	0	144	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	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	34	0	0	0	34	0	0	0
0015	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>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	148	0	0	0	148	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>148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 4500</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>328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>0</b>

**7000 Program Monitoring Division**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
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	5	0	0	0	5	0	0	0
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	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>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	0	0	0	0	0	0	0
0050	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>Total 7000</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>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>

**8100 Housing Regulation Administration**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,206	1,410	1,442	32	0	0	0	0	54	0	0	0	1,260	1,410	1,442	32
0012	183	111	257	146	0	0	0	0	0	0	0	0	183	111	257	146
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	301	323	381	58	0	0	0	0	9	0	0	0	310	323	381	58
0015	71	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
<b>Subtotal: PS</b>	<b>1,763</b>	<b>1,844</b>	<b>2,080</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,827</b>	<b>1,844</b>	<b>2,080</b>	<b>235</b>
0020	5	1	1	0	0	0	0	0	0	0	0	0	5	1	1	0
0040	-75	44	44	0	0	0	0	0	0	0	0	0	-75	44	44	0
0041	43	140	103	-37	0	0	0	0	0	0	0	0	43	140	103	-37
<b>Subtotal: NPS</b>	<b>-26</b>	<b>186</b>	<b>149</b>	<b>-37</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>-26</b>	<b>186</b>	<b>149</b>	<b>-37</b>
<b>Total 8100</b>	<b>1,737</b>	<b>2,030</b>	<b>2,228</b>	<b>198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,801</b>	<b>2,030</b>	<b>2,228</b>	<b>198</b>

**9100 Rental Housing Commission**

**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	497	248	552	304	0	0	0	0	0	0	0	0	497	248	552	304
0012	115	411	123	-288	0	0	0	0	0	0	0	0	115	411	123	-288
0013	162	176	176	0	0	0	0	0	0	0	0	0	162	176	176	0
0014	111	140	151	12	0	0	0	0	0	0	0	0	111	140	151	12
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>886</b>	<b>973</b>	<b>1,001</b>	<b>28</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>886</b>	<b>973</b>	<b>1,001</b>	<b>28</b>
0020	11	14	11	-4	0	0	0	0	0	0	0	0	11	14	11	-4
0040	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0041	2	0	15	15	0	0	0	0	0	0	0	0	2	0	15	15
0070	6	12	8	-4	0	0	0	0	0	0	0	0	6	12	8	-4
<b>Subtotal: NPS</b>	<b>21</b>	<b>29</b>	<b>37</b>	<b>8</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>21</b>	<b>29</b>	<b>37</b>	<b>8</b>
<b>Total 9100</b>	<b>907</b>	<b>1,003</b>	<b>1,038</b>	<b>36</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>907</b>	<b>1,003</b>	<b>1,038</b>	<b>36</b>
<b>Total budget</b>	<b>10,472</b>	<b>12,619</b>	<b>10,084</b>	<b>-2,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050</b>	<b>2,046</b>	<b>5,882</b>	<b>3,836</b>	<b>13,521</b>	<b>14,666</b>	<b>15,967</b>	<b>1,301</b>

**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**DBO Department of Housing and Community Development**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,760	2,893	4,021	1,129	2,341	4,456	3,264	-1,192	0	0	0	0	6,542	6,822	7,735	913	12,644	14,171	15,020	849
0012	372	609	468	-142	99	82	208	126	0	0	0	0	232	275	362	87	703	967	1,038	71
0013	169	176	176	0	12	0	0	0	0	0	0	0	105	0	0	0	286	176	176	0
0014	804	742	1,005	263	543	962	778	-184	0	0	0	0	1,311	1,505	1,814	309	2,658	3,209	3,597	388
0015	111	0	0	0	22	0	0	0	0	0	0	0	76	0	0	0	210	0	0	0
<b>Subtotal: PS</b>	<b>5,217</b>	<b>4,420</b>	<b>5,670</b>	<b>1,250</b>	<b>3,018</b>	<b>5,500</b>	<b>4,249</b>	<b>-1,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,266</b>	<b>8,602</b>	<b>9,911</b>	<b>1,309</b>	<b>16,501</b>	<b>18,522</b>	<b>19,831</b>	<b>1,309</b>
0020	148	114	102	-12	62	144	124	-20	0	0	0	0	39	46	0	-46	249	304	226	-77
0030	0	3	2	-1	2	10	7	-4	0	0	0	0	1	9	6	-4	3	23	14	-9
0031	24	19	23	5	38	60	134	75	0	0	0	0	132	55	8	-46	194	133	166	33
0032	539	471	499	28	903	903	1,658	754	0	0	0	0	795	890	0	-890	2,238	2,264	2,156	-108
0034	0	1	18	17	0	4	62	57	0	0	0	0	0	4	0	-4	0	9	80	71
0035	0	7	0	-6	0	21	1	-20	0	0	0	0	0	19	1	-18	0	46	2	-45
0040	973	578	825	247	32	242	236	-6	0	0	0	0	3,748	6,805	138	-6,667	4,752	7,624	1,199	-6,425
0041	1,160	1,731	3,711	1,980	915	1,718	1,869	151	0	0	0	0	1,864	74,117	6,630	-67,487	3,939	77,566	12,209	-65,357
0050	5,266	6,879	4,908	-1,971	23,975	38,375	45,385	7,010	0	0	0	0	63,306	124,868	84,484	-40,384	92,547	170,121	134,776	-35,345
0070	195	444	209	-235	103	80	30	-50	0	0	0	0	149	74	0	-74	447	597	238	-359
0080	0	0	0	0	0	0	0	0	0	0	0	0	7,837	8,000	0	-8,000	7,837	8,000	0	-8,000
<b>Subtotal: NPS</b>	<b>8,304</b>	<b>10,246</b>	<b>10,297</b>	<b>51</b>	<b>26,030</b>	<b>41,557</b>	<b>49,504</b>	<b>7,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,872</b>	<b>214,886</b>	<b>91,267</b>	<b>-123,619</b>	<b>112,206</b>	<b>266,688</b>	<b>151,068</b>	<b>-115,621</b>
<b>Total budget</b>	<b>13,521</b>	<b>14,666</b>	<b>15,967</b>	<b>1,301</b>	<b>29,048</b>	<b>47,057</b>	<b>53,754</b>	<b>6,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,138</b>	<b>223,488</b>	<b>101,178</b>	<b>-122,310</b>	<b>128,707</b>	<b>285,210</b>	<b>170,898</b>	<b>-114,312</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	4	5	6	0	2	2	2	1	0	0	0	0	2	4	6	2	8	10	14	4
0011	41	42	48	6	75	46	33	-14	0	0	0	0	27	72	74	3	143	160	156	-4
<b>Total FTEs</b>	<b>45</b>	<b>47</b>	<b>54</b>	<b>7</b>	<b>77</b>	<b>48</b>	<b>35</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>75</b>	<b>80</b>	<b>5</b>	<b>152</b>	<b>170</b>	<b>169</b>	<b>-1</b>

**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**DBO Department of Housing and Community Development**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,137	2,893	4,021	1,129	0	0	0	0	624	0	0	0	3,760	2,893	4,021	1,129
0012	355	609	424	-185	0	0	0	0	18	0	44	44	372	609	468	-142
0013	168	176	176	0	0	0	0	0	1	0	0	0	169	176	176	0
0014	675	742	996	253	0	0	0	0	129	0	10	10	804	742	1,005	263
0015	105	0	0	0	0	0	0	0	7	0	0	0	111	0	0	0
<b>Subtotal: PS</b>	<b>4,439</b>	<b>4,420</b>	<b>5,617</b>	<b>1,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>777</b>	<b>0</b>	<b>53</b>	<b>53</b>	<b>5,217</b>	<b>4,420</b>	<b>5,670</b>	<b>1,250</b>
0020	83	114	82	-32	0	0	0	0	64	0	20	20	148	114	102	-12
0030	0	0	0	0	0	0	0	0	0	3	2	-1	0	3	2	-1
0031	0	0	0	0	0	0	0	0	24	19	23	5	24	19	23	5
0032	0	0	381	381	0	0	0	0	539	471	117	-354	539	471	499	28
0034	0	0	14	14	0	0	0	0	0	1	4	3	0	1	18	17
0035	0	0	0	0	0	0	0	0	0	7	0	-6	0	7	0	-6
0040	175	451	414	-37	0	0	0	0	798	127	411	284	973	578	825	247
0041	416	1,360	663	-697	0	0	0	0	744	371	3,048	2,677	1,160	1,731	3,711	1,980
0050	5,283	5,831	2,824	-3,006	0	0	0	0	-17	1,048	2,084	1,035	5,266	6,879	4,908	-1,971
0070	75	444	89	-355	0	0	0	0	120	0	120	120	195	444	209	-235
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>6,032</b>	<b>8,199</b>	<b>4,468</b>	<b>-3,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,272</b>	<b>2,046</b>	<b>5,829</b>	<b>3,783</b>	<b>8,304</b>	<b>10,246</b>	<b>10,297</b>	<b>51</b>
<b>Total budget</b>	<b>10,472</b>	<b>12,619</b>	<b>10,084</b>	<b>-2,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050</b>	<b>2,046</b>	<b>5,882</b>	<b>3,836</b>	<b>13,521</b>	<b>14,666</b>	<b>15,967</b>	<b>1,301</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	3	5	5	0	0	0	0	0	1	0	0	0	4	5	6	0
0011	29	42	48	6	0	0	0	0	13	0	0	0	41	42	48	6
<b>Total FTEs</b>	<b>31</b>	<b>47</b>	<b>54</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>47</b>	<b>54</b>	<b>7</b>

**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary  
by Revenue Source**

Schedule

**80**

**DBO Department of Housing and Community Development**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$10,084	53.50
<b>Subtotal: Local Fund</b>			<b>\$10,084</b>	<b>53.50</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0602	HPAP - REPAY	\$3,179	0.00
	0610	DHCB UNIFIED FUND	\$2,704	0.50
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$5,882</b>	<b>0.50</b>
<b>Subtotal: General Fund</b>			<b>\$15,967</b>	<b>54.00</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	00CDBG	COMMUNITY DEVELOPMENT BLOCK GRANT	\$42,135	27.98
	00HOME	HOME INVESTMENT PARTNERSHIP	\$11,619	7.50
<b>Subtotal: Federal Grant Fund</b>			<b>\$53,754</b>	<b>35.48</b>
<b>Subtotal: Federal Resources</b>			<b>\$53,754</b>	<b>35.48</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$101,178	80.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$101,178</b>	<b>80.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$101,178</b>	<b>80.00</b>
<b>Total: Department of Housing and Community Development</b>			<b>\$170,898</b>	<b>169.48</b>