

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>										
PERSONNEL	1010	184	221	323	101	323	0	323	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	515	747	229	-517	196	10	207	22	0	0
PROPERTY MANAGEMENT	1030	2,175	3,451	3,510	59	634	75	709	412	0	2,389
INFORMATION TECHNOLOGY	1040	948	1,248	1,430	181	833	23	857	573	0	0
FINANCIAL MANAGEMENT	1050	160	1,689	16	-1,673	0	16	16	0	0	0
LEGAL	1060	1,520	1,859	1,850	-9	647	0	647	0	0	1,203
FLEET MANAGEMENT	1070	0	39	0	-39	0	0	0	0	0	0
COMMUNICATIONS	1080	590	1,485	685	-800	159	4	163	75	0	447
CUSTOMER SERVICE	1085	0	118	120	2	120	0	120	0	0	0
LANGUAGE ACCESS	1087	0	25	5	-20	0	0	0	1	0	4
PERFORMANCE MANAGEMENT	1090	2,032	2,277	2,734	457	645	0	645	46	0	2,044
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>8,124</b>	<b>13,160</b>	<b>10,903</b>	<b>-2,257</b>	<b>3,559</b>	<b>128</b>	<b>3,687</b>	<b>1,129</b>	<b>0</b>	<b>6,087</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>										
BUDGET OPERATIONS	110F	736	790	797	8	287	0	287	294	0	216
ACCOUNTING OPERATIONS	120F	450	679	641	-39	211	0	211	218	0	211
FISCAL OFFICER	130F	124	358	210	-148	68	5	73	70	0	68
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>1,310</b>	<b>1,826</b>	<b>1,648</b>	<b>-179</b>	<b>566</b>	<b>5</b>	<b>571</b>	<b>581</b>	<b>0</b>	<b>495</b>
<b>DEVELOPMENT FINANCE DIVISION</b>	<b>2000</b>										
AFFORDABLE HOUSING PROJECT FINANCING	2010	102,788	92,545	86,944	-5,601	70	0	70	14,225	0	72,649
COMMUNITY FACILITIES PROJECT FINANCING	2015	289	3,545	3,559	14	0	45	45	3,514	0	0
TENANT OPPORTUNITY TO PURCHASE ASSIST	2020	0	544	10,547	10,002	0	547	547	0	0	10,000
PRESERVATION FINANCING	2025	0	10,000	10,000	0	10,000	0	10,000	0	0	0
<b>Subtotal: DEVELOPMENT FINANCE DIVISION</b>		<b>103,077</b>	<b>106,634</b>	<b>111,050</b>	<b>4,416</b>	<b>10,070</b>	<b>592</b>	<b>10,662</b>	<b>17,739</b>	<b>0</b>	<b>82,649</b>
<b>RESIDENTIAL AND COMMUNITY SERVICE DIV</b>	<b>3000</b>										
NEIGHBORHOOD-BASED ACTIVITIES	3010	5,673	8,604	9,514	910	353	0	353	9,084	0	76
SMALL BUSINESS TECHNICAL ASSISTANCE	3015	2,606	3,000	3,869	869	0	0	0	3,869	0	0
COMMUNITY SERVICES - COMM REVITALIZATION	3020	1,323	3,000	2,500	-500	0	0	0	2,500	0	0
RESIDENTIAL SERVICES - HPAP	3030	8,988	14,474	15,261	786	1,536	1,500	3,036	12,224	0	0
RESIDENTIAL SERVICES - NEAHP	3035	272	0	0	0	0	0	0	0	0	0

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Department of Housing and Community Development Name	DBO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESIDENTIAL SERVICES - EAHP	3040	883	100	1,800	1,700	1,800	0	1,800	0	0	0
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	1,928	1,504	4,226	2,723	160	0	160	2,505	0	1,561
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	2,089	1,990	5,145	3,156	277	1,000	1,277	1,391	0	2,477
<b>Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV</b>		<b>23,761</b>	<b>32,672</b>	<b>42,315</b>	<b>9,643</b>	<b>4,126</b>	<b>2,500</b>	<b>6,626</b>	<b>31,574</b>	<b>0</b>	<b>4,115</b>
<b>PROPERTY ACQUISITION AND DISPOSITION DIV</b>	<b>4100</b>										
PROPERTY ACQUISITION	4120	9,142	2,504	1,925	-579	0	0	0	1,000	0	925
PROPERTY DISPOSITION	4130	378	1,815	1,571	-244	0	821	821	0	0	750
PROPERTY MANAGEMENT	4140	13	281	0	-281	0	0	0	0	0	0
VACANT AND BLIGHTED PROGRAM	4150	0	3,386	1,800	-1,586	300	500	800	500	0	500
<b>Subtotal: PROPERTY ACQUISITION AND DISPOSITION DIV</b>		<b>9,532</b>	<b>7,985</b>	<b>5,296</b>	<b>-2,689</b>	<b>300</b>	<b>1,321</b>	<b>1,621</b>	<b>1,500</b>	<b>0</b>	<b>2,175</b>
<b>PORTFOLIO AND ASSET MANAGEMENT DIVISION</b>	<b>4500</b>										
PORTFOLIO AND ASSET MANAGEMENT	4510	2,445	3,227	5,233	2,006	877	0	877	1,319	0	3,038
<b>Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION</b>		<b>2,445</b>	<b>3,227</b>	<b>5,233</b>	<b>2,006</b>	<b>877</b>	<b>0</b>	<b>877</b>	<b>1,319</b>	<b>0</b>	<b>3,038</b>
<b>HOMEOWNERSHIP AND HOME REHAB ASSISTANCE</b>	<b>6000</b>										
		2	0	0	0	0	0	0	0	0	0
<b>Subtotal: HOMEOWNERSHIP AND HOME REHAB ASSISTANCE</b>		<b>2</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>PROGRAM MONITORING DIVISION</b>	<b>7000</b>										
CONTRACT COMPLIANCE	7010	764	1,247	856	-391	73	0	73	296	0	487
QUALITY ASSURANCE	7020	722	808	800	-8	313	0	313	449	0	38
<b>Subtotal: PROGRAM MONITORING DIVISION</b>		<b>1,487</b>	<b>2,055</b>	<b>1,655</b>	<b>-400</b>	<b>385</b>	<b>0</b>	<b>385</b>	<b>745</b>	<b>0</b>	<b>525</b>
<b>HOUSING REGULATION ADMINISTRATION</b>	<b>8100</b>										
RENTAL CONVERSION AND SALES DIVISION	8110	706	828	801	-27	801	0	801	0	0	0
HOUSING RESOURCE CENTER	8120	26	1	1	0	1	0	1	0	0	0
INCLUSIONARY ZONING PROGRAM	8130	445	597	619	22	547	0	547	0	0	72
RENTAL ACCOMMODATIONS DIVISION	8140	776	875	832	-43	832	0	832	0	0	0
<b>Subtotal: HOUSING REGULATION ADMINISTRATION</b>		<b>1,954</b>	<b>2,301</b>	<b>2,253</b>	<b>-48</b>	<b>2,181</b>	<b>0</b>	<b>2,181</b>	<b>0</b>	<b>0</b>	<b>72</b>
<b>RENTAL HOUSING COMMISSION</b>	<b>9100</b>										
RENTAL HOUSING COMMISSION	9110	704	1,038	1,040	1	1,040	0	1,040	0	0	0
<b>Subtotal: RENTAL HOUSING COMMISSION</b>		<b>704</b>	<b>1,038</b>	<b>1,040</b>	<b>1</b>	<b>1,040</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Activity**

Schedule  
**30-PBB**

Department of Housing and Community Development Name	DBO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Total: Department of Housing and Community Development</b>		<b>152,396</b>	<b>170,898</b>	<b>181,393</b>	<b>10,494</b>	<b>23,104</b>	<b>4,546</b>	<b>27,650</b>	<b>54,587</b>	<b>0</b>	<b>99,156</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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,777	1,635	2,211	576	5	73	0	-73	0	0	0	0	2,590	3,126	2,797	-329	4,372	4,834	5,008	174
0012	46	44	393	349	8	36	38	2	0	0	0	0	227	235	245	11	282	314	676	362
0013	8	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	50	0	0	0
0014	342	376	557	181	1	24	8	-16	0	0	0	0	502	753	651	-102	845	1,153	1,216	63
0015	25	0	0	0	-4	0	0	0	0	0	0	0	9	0	0	0	31	0	0	0
<b>Subtotal: PS</b>	<b>2,199</b>	<b>2,056</b>	<b>3,161</b>	<b>1,105</b>	<b>10</b>	<b>133</b>	<b>46</b>	<b>-87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,371</b>	<b>4,113</b>	<b>3,694</b>	<b>-420</b>	<b>5,580</b>	<b>6,302</b>	<b>6,900</b>	<b>598</b>
0020	98	90	197	107	13	124	0	-124	0	0	0	0	44	0	25	25	156	214	222	8
0030	5	2	0	-2	7	7	3	-3	0	0	0	0	0	6	0	-6	11	14	4	-11
0031	114	23	15	-8	24	134	186	51	0	0	0	0	11	8	0	-8	150	166	201	35
0032	1,724	499	0	-499	-520	1,658	0	-1,658	0	0	0	0	237	0	2,350	2,350	1,441	2,156	2,350	193
0034	28	18	6	-13	-22	62	71	9	0	0	0	0	0	0	0	0	6	80	76	-4
0035	52	0	6	6	-36	1	76	75	0	0	0	0	0	1	0	-1	15	2	82	80
0040	389	625	275	-350	24	236	347	110	0	0	0	0	39	35	19	-16	452	896	640	-256
0041	15	16	17	1	-4	1	351	350	0	0	0	0	136	3,082	0	-3,082	147	3,100	368	-2,732
0050	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0070	117	201	10	-190	9	30	50	20	0	0	0	0	32	0	0	0	158	230	60	-170
<b>Subtotal: NPS</b>	<b>2,541</b>	<b>1,474</b>	<b>526</b>	<b>-948</b>	<b>-504</b>	<b>2,252</b>	<b>1,083</b>	<b>-1,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>507</b>	<b>3,132</b>	<b>2,393</b>	<b>-738</b>	<b>2,544</b>	<b>6,858</b>	<b>4,002</b>	<b>-2,856</b>
<b>Total 1000</b>	<b>4,740</b>	<b>3,530</b>	<b>3,687</b>	<b>157</b>	<b>-494</b>	<b>2,385</b>	<b>1,129</b>	<b>-1,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,879</b>	<b>7,245</b>	<b>6,087</b>	<b>-1,158</b>	<b>8,124</b>	<b>13,160</b>	<b>10,903</b>	<b>-2,257</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	176	0	432	432	385	946	444	-503	0	0	0	0	463	419	374	-45	1,023	1,365	1,249	-116
0012	0	0	34	34	5	0	35	35	0	0	0	0	7	0	34	34	12	0	104	104
0014	56	0	100	100	81	212	102	-109	0	0	0	0	120	94	87	-7	257	306	290	-16
0015	0	0	0	0	-2	0	0	0	0	0	0	0	3	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>231</b>	<b>0</b>	<b>566</b>	<b>566</b>	<b>470</b>	<b>1,158</b>	<b>581</b>	<b>-577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>593</b>	<b>513</b>	<b>495</b>	<b>-18</b>	<b>1,294</b>	<b>1,671</b>	<b>1,643</b>	<b>-28</b>
0040	16	52	5	-48	0	0	0	0	0	0	0	0	0	103	0	-103	16	155	5	-150
<b>Subtotal: NPS</b>	<b>16</b>	<b>52</b>	<b>5</b>	<b>-48</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>103</b>	<b>0</b>	<b>-103</b>	<b>16</b>	<b>155</b>	<b>5</b>	<b>-150</b>
<b>Total 100F</b>	<b>248</b>	<b>52</b>	<b>571</b>	<b>519</b>	<b>470</b>	<b>1,158</b>	<b>581</b>	<b>-577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>593</b>	<b>616</b>	<b>495</b>	<b>-120</b>	<b>1,310</b>	<b>1,826</b>	<b>1,648</b>	<b>-179</b>

**2000 Development Finance Division**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	58	58	311	303	277	-25	0	0	0	0	1,184	1,370	1,413	44	1,495	1,672	1,748	76
0012	0	44	0	-44	0	0	0	0	0	0	0	0	75	76	82	6	76	120	82	-37
0013	0	0	0	0	2	0	0	0	0	0	0	0	2	0	0	0	4	0	0	0
0014	0	10	12	3	77	68	59	-8	0	0	0	0	237	324	320	-4	314	401	392	-10

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	53	70	17	391	371	337	-34	0	0	0	0	1,498	1,769	1,816	46	1,889	2,193	2,222	29
0040	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	-8	0	0	0
0041	3,112	0	0	0	4,208	5	5	0	0	0	0	0	1,101	100	0	-100	8,421	105	5	-100
0050	0	536	10,592	10,056	16,143	20,721	17,397	-3,324	0	0	0	0	76,633	83,078	80,834	-2,245	92,775	104,335	108,822	4,487
<b>Subtotal: NPS</b>	3,112	536	10,592	10,056	20,351	20,726	17,403	-3,324	0	0	0	0	77,725	83,178	80,834	-2,345	101,188	104,441	108,828	4,387
<b>Total 2000</b>	3,112	589	10,662	10,072	20,741	21,097	17,739	-3,358	0	0	0	0	79,223	84,948	82,649	-2,299	103,077	106,634	111,050	4,416

**3000 Residential And Community Service Div**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	191	392	393	1	862	871	1,058	187	0	0	0	0	796	757	765	8	1,850	2,021	2,216	195
0012	2	0	0	0	48	172	0	-172	0	0	0	0	28	0	0	0	77	172	0	-172
0013	33	0	0	0	3	0	0	0	0	0	0	0	9	0	0	0	45	0	0	0
0014	34	88	84	-4	182	234	226	-7	0	0	0	0	189	170	164	-6	405	491	474	-17
0015	2	0	0	0	-3	0	0	0	0	0	0	0	15	0	0	0	14	0	0	0
<b>Subtotal: PS</b>	262	480	477	-3	1,092	1,278	1,284	7	0	0	0	0	1,038	927	928	2	2,392	2,685	2,690	5
0020	0	0	0	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	50	50	0	16	0	25	25	0	0	0	0	0	0	1	0	16	50	76	25
0041	222	245	1,000	755	41	0	256	256	0	0	0	0	0	798	350	-448	263	1,043	1,606	562
0050	5,850	2,824	5,099	2,275	12,687	24,664	30,001	5,337	0	0	0	0	2,553	1,405	2,836	1,430	21,090	28,894	37,935	9,042
<b>Subtotal: NPS</b>	6,072	3,119	6,149	3,030	12,744	24,664	30,289	5,625	0	0	0	0	2,553	2,204	3,186	983	21,369	29,987	39,625	9,638
<b>Total 3000</b>	6,334	3,599	6,626	3,027	13,836	25,942	31,574	5,632	0	0	0	0	3,591	3,131	4,115	984	23,761	32,672	42,315	9,643

**4100 Property Acquisition And Disposition Div**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	683	781	762	-19	683	781	762	-19
0013	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	130	175	163	-12	130	175	163	-12
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>	0	0	0	0	0	0	0	0	0	0	0	0	819	956	925	-31	819	956	925	-31
0040	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0041	1,171	3,331	1,621	-1,710	853	1,000	1,500	500	0	0	0	0	419	1,100	1,250	150	2,442	5,431	4,371	-1,060
0050	821	1,548	0	-1,548	3,145	0	0	0	0	0	0	0	404	0	0	0	4,371	1,548	0	-1,548
0060	1,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,900	0	0	0
<b>Subtotal: NPS</b>	3,892	4,929	1,621	-3,308	3,998	1,000	1,500	500	0	0	0	0	823	1,100	1,250	150	8,713	7,029	4,371	-2,658
<b>Total 4100</b>	3,892	4,929	1,621	-3,308	3,998	1,000	1,500	500	0	0	0	0	1,642	2,056	2,175	119	9,532	7,985	5,296	-2,689

**4500 Portfolio And Asset Management Division**

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	112	150	109	-41	0	0	0	0	706	803	667	-137	818	953	775	-178
0012	0	0	383	383	3	0	46	46	0	0	0	0	60	52	194	142	63	52	623	572
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	82	82	21	34	33	0	0	0	0	0	174	192	184	-7	195	225	299	74
0015	0	0	0	0	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>465</b>	<b>465</b>	<b>136</b>	<b>183</b>	<b>188</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>941</b>	<b>1,047</b>	<b>1,045</b>	<b>-2</b>	<b>1,077</b>	<b>1,230</b>	<b>1,698</b>	<b>468</b>
0040	1,023	0	0	0	0	0	0	0	0	0	0	0	334	0	0	0	1,358	0	0	0
0041	479	0	412	412	-409	862	1,130	268	0	0	0	0	-59	1,135	1,993	858	11	1,997	3,535	1,538
<b>Subtotal: NPS</b>	<b>1,502</b>	<b>0</b>	<b>412</b>	<b>412</b>	<b>-409</b>	<b>862</b>	<b>1,130</b>	<b>268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276</b>	<b>1,135</b>	<b>1,993</b>	<b>858</b>	<b>1,369</b>	<b>1,997</b>	<b>3,535</b>	<b>1,538</b>
<b>Total 4500</b>	<b>1,502</b>	<b>0</b>	<b>877</b>	<b>877</b>	<b>-273</b>	<b>1,045</b>	<b>1,319</b>	<b>273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,216</b>	<b>2,182</b>	<b>3,038</b>	<b>856</b>	<b>2,445</b>	<b>3,227</b>	<b>5,233</b>	<b>2,006</b>

**6000 Homeownership And Home Rehab Assistance**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	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>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 6000</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>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>

**7000 Program Monitoring Division**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	317	317	838	921	614	-307	0	0	0	0	354	419	432	13	1,193	1,340	1,363	24
0013	0	0	0	0	-3	0	0	0	0	0	0	0	10	0	0	0	7	0	0	0
0014	0	0	68	68	190	206	131	-75	0	0	0	0	88	94	92	-1	278	300	292	-8
0015	0	0	0	0	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>385</b>	<b>385</b>	<b>1,025</b>	<b>1,127</b>	<b>745</b>	<b>-382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452</b>	<b>513</b>	<b>525</b>	<b>12</b>	<b>1,478</b>	<b>1,640</b>	<b>1,655</b>	<b>15</b>
0040	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0041	0	0	0	0	3	0	0	0	0	0	0	0	0	415	0	-415	3	415	0	-415
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</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>415</b>	<b>0</b>	<b>-415</b>	<b>9</b>	<b>415</b>	<b>0</b>	<b>-415</b>
<b>Total 7000</b>	<b>0</b>	<b>0</b>	<b>385</b>	<b>385</b>	<b>1,034</b>	<b>1,127</b>	<b>745</b>	<b>-382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452</b>	<b>928</b>	<b>525</b>	<b>-403</b>	<b>1,487</b>	<b>2,055</b>	<b>1,655</b>	<b>-400</b>

**8100 Housing Regulation Administration**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,235	1,442	1,377	-64	0	0	0	0	0	0	0	0	6	60	59	-1	1,241	1,502	1,436	-65
0012	272	257	297	40	0	0	0	0	0	0	0	0	0	0	0	0	272	257	297	40
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	345	381	358	-22	0	0	0	0	0	0	0	0	1	13	13	-1	346	394	371	-23
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
<b>Subtotal: PS</b>	1,855	2,080	2,033	-47	0	0	0	0	0	0	0	0	7	73	72	-2	1,862	2,153	2,104	-48
0020	26	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	26	1	1	0
0040	44	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44	44	0
0041	22	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	22	103	103	0
<b>Subtotal: NPS</b>	92	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	92	149	149	0
<b>Total 8100</b>	1,947	2,228	2,181	-47	0	0	0	0	0	0	0	0	7	73	72	-2	1,954	2,301	2,253	-48

**9100 Rental Housing Commission**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	442	552	410	-142	0	0	0	0	0	0	0	0	0	0	0	0	442	552	410	-142
0012	141	123	267	144	0	0	0	0	0	0	0	0	0	0	0	0	141	123	267	144
0013	5	176	176	0	0	0	0	0	0	0	0	0	0	0	0	0	5	176	176	0
0014	109	151	146	-5	0	0	0	0	0	0	0	0	0	0	0	0	109	151	146	-5
<b>Subtotal: PS</b>	696	1,001	999	-3	0	0	0	0	0	0	0	0	0	0	0	0	696	1,001	999	-3
0020	5	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	5	11	11	0
0040	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0041	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0070	0	8	12	4	0	0	0	0	0	0	0	0	0	0	0	0	0	8	12	4
<b>Subtotal: NPS</b>	8	37	41	4	0	0	0	0	0	0	0	0	0	0	0	0	8	37	41	4
<b>Total 9100</b>	704	1,038	1,040	1	0	0	0	0	0	0	0	0	0	0	0	0	704	1,038	1,040	1
<b>Total budget</b>	22,479	15,967	27,650	11,684	39,311	53,754	54,587	833	2	0	0	0	90,603	101,178	99,156	-2,022	152,396	170,898	181,393	10,494

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,777	1,635	2,211	576	0	0	0	0	0	0	0	0	1,777	1,635	2,211	576
0012	46	44	393	349	0	0	0	0	0	0	0	0	46	44	393	349
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	342	376	557	181	0	0	0	0	0	0	0	0	342	376	557	181
0015	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
<b>Subtotal: PS</b>	<b>2,199</b>	<b>2,056</b>	<b>3,161</b>	<b>1,105</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>2,199</b>	<b>2,056</b>	<b>3,161</b>	<b>1,105</b>
0020	98	70	157	87	0	0	0	0	0	20	40	20	98	90	197	107
0030	2	0	0	0	0	0	0	0	3	2	0	-2	5	2	0	-2
0031	92	0	12	12	0	0	0	0	22	23	3	-20	114	23	15	-8
0032	1,253	381	0	-381	0	0	0	0	471	117	0	-117	1,724	499	0	-499
0034	27	14	5	-10	0	0	0	0	0	4	1	-3	28	18	6	-13
0035	48	0	5	5	0	0	0	0	4	0	1	1	52	0	6	6
0040	367	317	209	-108	0	0	0	0	22	308	66	-242	389	625	275	-350
0041	0	0	0	0	0	0	0	0	15	16	17	1	15	16	17	1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	117	81	10	-70	0	0	0	0	0	120	0	-120	117	201	10	-190
<b>Subtotal: NPS</b>	<b>2,005</b>	<b>863</b>	<b>398</b>	<b>-465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>536</b>	<b>611</b>	<b>128</b>	<b>-483</b>	<b>2,541</b>	<b>1,474</b>	<b>526</b>	<b>-948</b>
<b>Total 1000</b>	<b>4,203</b>	<b>2,919</b>	<b>3,559</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>536</b>	<b>611</b>	<b>128</b>	<b>-483</b>	<b>4,740</b>	<b>3,530</b>	<b>3,687</b>	<b>157</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	176	0	432	432	0	0	0	0	0	0	0	0	176	0	432	432
0012	0	0	34	34	0	0	0	0	0	0	0	0	0	0	34	34
0014	56	0	100	100	0	0	0	0	0	0	0	0	56	0	100	100
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>231</b>	<b>0</b>	<b>566</b>	<b>566</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>231</b>	<b>0</b>	<b>566</b>	<b>566</b>
0040	0	0	0	0	0	0	0	0	16	52	5	-48	16	52	5	-48
<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>16</b>	<b>52</b>	<b>5</b>	<b>-48</b>	<b>16</b>	<b>52</b>	<b>5</b>	<b>-48</b>
<b>Total 100F</b>	<b>231</b>	<b>0</b>	<b>566</b>	<b>566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>52</b>	<b>5</b>	<b>-48</b>	<b>248</b>	<b>52</b>	<b>571</b>	<b>519</b>

**2000 Development Finance Division**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	58	58	0	0	0	0	0	0	0	0	0	0	58	58
0012	0	0	0	0	0	0	0	0	0	44	0	-44	0	44	0	-44
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	12	12	0	0	0	0	0	10	0	-10	0	10	12	3



**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	70	70	0	0	0	0	0	53	0	-53	0	53	70	17
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	3,112	0	0	0	0	0	0	0	0	0	0	0	3,112	0	0	0
0050	0	0	10,000	10,000	0	0	0	0	0	536	592	56	0	536	10,592	10,056
<b>Subtotal: NPS</b>	3,112	0	10,000	10,000	0	0	0	0	0	536	592	56	3,112	536	10,592	10,056
<b>Total 2000</b>	3,112	0	10,070	10,070	0	0	0	0	0	589	592	2	3,112	589	10,662	10,072

**3000 Residential And Community Service Div**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	191	392	393	1	0	0	0	0	0	0	0	0	191	392	393	1
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	34	88	84	-4	0	0	0	0	0	0	0	0	34	88	84	-4
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: PS</b>	262	480	477	-3	0	0	0	0	0	0	0	0	262	480	477	-3
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0041	222	245	0	-245	0	0	0	0	0	0	1,000	1,000	222	245	1,000	755
0050	5,850	2,824	3,599	775	0	0	0	0	0	0	1,500	1,500	5,850	2,824	5,099	2,275
<b>Subtotal: NPS</b>	6,072	3,119	3,649	530	0	0	0	0	0	0	2,500	2,500	6,072	3,119	6,149	3,030
<b>Total 3000</b>	6,334	3,599	4,126	527	0	0	0	0	0	0	2,500	2,500	6,334	3,599	6,626	3,027

**4100 Property Acquisition And Disposition Div**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	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	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
<b>Subtotal: PS</b>	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	50	0	-50	0	50	0	-50
0041	918	300	300	0	0	0	0	0	253	3,031	1,321	-1,710	1,171	3,331	1,621	-1,710
0050	0	0	0	0	0	0	0	0	821	1,548	0	-1,548	821	1,548	0	-1,548
0060	1,900	0	0	0	0	0	0	0	0	0	0	0	1,900	0	0	0
<b>Subtotal: NPS</b>	2,818	300	300	0	0	0	0	0	1,074	4,629	1,321	-3,308	3,892	4,929	1,621	-3,308
<b>Total 4100</b>	2,818	300	300	0	0	0	0	0	1,074	4,629	1,321	-3,308	3,892	4,929	1,621	-3,308

**4500 Portfolio And Asset Management Division**

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	383	383	0	0	0	0	0	0	0	0	0	0	383	383
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82
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>465</b>	<b>465</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>465</b>	<b>465</b>
0040	1,023	0	0	0	0	0	0	0	0	0	0	0	1,023	0	0	0
0041	479	0	412	412	0	0	0	0	0	0	0	0	479	0	412	412
<b>Subtotal: NPS</b>	<b>1,502</b>	<b>0</b>	<b>412</b>	<b>412</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>1,502</b>	<b>0</b>	<b>412</b>	<b>412</b>
<b>Total 4500</b>	<b>1,502</b>	<b>0</b>	<b>877</b>	<b>877</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>1,502</b>	<b>0</b>	<b>877</b>	<b>877</b>

**6000 Homeownership And Home Rehab Assistance**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	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 6000</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>

**7000 Program Monitoring Division**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	317	317	0	0	0	0	0	0	0	0	0	0	317	317
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	68	68	0	0	0	0	0	0	0	0	0	0	68	68
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>385</b>	<b>385</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>385</b>	<b>385</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
<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>385</b>	<b>385</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>385</b>	<b>385</b>

**8100 Housing Regulation Administration**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,235	1,442	1,377	-64	0	0	0	0	0	0	0	0	1,235	1,442	1,377	-64
0012	272	257	297	40	0	0	0	0	0	0	0	0	272	257	297	40
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	345	381	358	-22	0	0	0	0	0	0	0	0	345	381	358	-22
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
<b>Subtotal: PS</b>	1,855	2,080	2,033	-47	0	0	0	0	0	0	0	0	1,855	2,080	2,033	-47
0020	26	1	1	0	0	0	0	0	0	0	0	0	26	1	1	0
0040	44	44	44	0	0	0	0	0	0	0	0	0	44	44	44	0
0041	22	103	103	0	0	0	0	0	0	0	0	0	22	103	103	0
<b>Subtotal: NPS</b>	92	149	149	0	0	0	0	0	0	0	0	0	92	149	149	0
<b>Total 8100</b>	1,947	2,228	2,181	-47	0	0	0	0	0	0	0	0	1,947	2,228	2,181	-47

**9100 Rental Housing Commission**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	442	552	410	-142	0	0	0	0	0	0	0	0	442	552	410	-142
0012	141	123	267	144	0	0	0	0	0	0	0	0	141	123	267	144
0013	5	176	176	0	0	0	0	0	0	0	0	0	5	176	176	0
0014	109	151	146	-5	0	0	0	0	0	0	0	0	109	151	146	-5
<b>Subtotal: PS</b>	696	1,001	999	-3	0	0	0	0	0	0	0	0	696	1,001	999	-3
0020	5	11	11	0	0	0	0	0	0	0	0	0	5	11	11	0
0040	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0041	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
0070	0	8	12	4	0	0	0	0	0	0	0	0	0	8	12	4
<b>Subtotal: NPS</b>	8	37	41	4	0	0	0	0	0	0	0	0	8	37	41	4
<b>Total 9100</b>	704	1,038	1,040	1	0	0	0	0	0	0	0	0	704	1,038	1,040	1
<b>Total budget</b>	20,853	10,084	23,104	13,020	0	0	0	0	1,627	5,882	4,546	-1,336	22,479	15,967	27,650	11,684

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,822	4,021	5,199	1,178	2,514	3,264	2,501	-762	0	0	0	0	6,782	7,735	7,269	-466	13,117	15,020	14,970	-50
0012	460	468	1,374	907	65	208	119	-89	0	0	0	0	398	362	556	193	922	1,038	2,049	1,011
0013	49	176	176	0	2	0	0	0	0	0	0	0	68	0	0	0	119	176	176	0
0014	885	1,005	1,407	401	551	778	561	-217	0	0	0	0	1,442	1,814	1,674	-139	2,878	3,597	3,642	45
0015	28	0	0	0	-8	0	0	0	0	0	0	0	29	0	0	0	49	0	0	0
<b>Subtotal: PS</b>	<b>5,243</b>	<b>5,670</b>	<b>8,156</b>	<b>2,486</b>	<b>3,123</b>	<b>4,249</b>	<b>3,181</b>	<b>-1,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>9,911</b>	<b>9,499</b>	<b>-412</b>	<b>17,085</b>	<b>19,831</b>	<b>20,837</b>	<b>1,006</b>
0020	130	102	209	107	13	124	9	-116	0	0	0	0	44	0	25	25	187	226	242	16
0030	5	2	0	-2	7	7	3	-3	0	0	0	0	0	6	0	-6	11	14	4	-11
0031	114	23	15	-8	24	134	186	51	0	0	0	0	11	8	0	-8	150	166	201	35
0032	1,724	499	0	-499	-520	1,658	0	-1,658	0	0	0	0	237	0	2,350	2,350	1,441	2,156	2,350	193
0034	28	18	6	-13	-22	62	71	9	0	0	0	0	0	0	0	0	6	80	76	-4
0035	52	0	6	6	-36	1	76	75	0	0	0	0	0	1	0	-1	15	2	82	80
0040	1,476	825	377	-448	46	236	371	135	2	0	0	0	364	138	20	-118	1,888	1,199	768	-431
0041	5,020	3,711	3,168	-543	4,692	1,869	3,242	1,374	0	0	0	0	1,598	6,630	3,593	-3,037	11,309	12,209	10,003	-2,207
0050	6,671	4,908	15,691	10,783	31,975	45,385	47,398	2,013	0	0	0	0	79,599	84,484	83,669	-815	118,245	134,776	146,758	11,981
0060	1,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,900	0	0	0
0070	117	209	23	-186	9	30	50	20	0	0	0	0	32	0	0	0	158	238	73	-166
<b>Subtotal: NPS</b>	<b>17,236</b>	<b>10,297</b>	<b>19,494</b>	<b>9,198</b>	<b>36,188</b>	<b>49,504</b>	<b>51,405</b>	<b>1,901</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,885</b>	<b>91,267</b>	<b>89,656</b>	<b>-1,610</b>	<b>135,311</b>	<b>151,068</b>	<b>160,556</b>	<b>9,488</b>
<b>Total budget</b>	<b>22,479</b>	<b>15,967</b>	<b>27,650</b>	<b>11,684</b>	<b>39,311</b>	<b>53,754</b>	<b>54,587</b>	<b>833</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,603</b>	<b>101,178</b>	<b>99,156</b>	<b>-2,022</b>	<b>152,396</b>	<b>170,898</b>	<b>181,393</b>	<b>10,494</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	5	6	15	10	1	2	1	-1	0	0	0	0	4	6	7	2	10	14	24	10
0011	45	48	59	10	26	33	26	-7	0	0	0	0	72	74	71	-4	144	156	155	-1
<b>Total FTEs</b>	<b>50</b>	<b>54</b>	<b>74</b>	<b>20</b>	<b>27</b>	<b>35</b>	<b>27</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76</b>	<b>80</b>	<b>78</b>	<b>-2</b>	<b>153</b>	<b>169</b>	<b>179</b>	<b>10</b>

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,822	4,021	5,199	1,178	0	0	0	0	0	0	0	0	3,822	4,021	5,199	1,178
0012	460	424	1,374	950	0	0	0	0	0	44	0	-44	460	468	1,374	907
0013	49	176	176	0	0	0	0	0	0	0	0	0	49	176	176	0
0014	885	996	1,407	411	0	0	0	0	0	10	0	-10	885	1,005	1,407	401
0015	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
<b>Subtotal: PS</b>	<b>5,243</b>	<b>5,617</b>	<b>8,156</b>	<b>2,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>-53</b>	<b>5,243</b>	<b>5,670</b>	<b>8,156</b>	<b>2,486</b>
0020	130	82	169	87	0	0	0	0	0	20	40	20	130	102	209	107
0030	2	0	0	0	0	0	0	0	3	2	0	-2	5	2	0	-2
0031	92	0	12	12	0	0	0	0	22	23	3	-20	114	23	15	-8
0032	1,253	381	0	-381	0	0	0	0	471	117	0	-117	1,724	499	0	-499
0034	27	14	5	-10	0	0	0	0	0	4	1	-3	28	18	6	-13
0035	48	0	5	5	0	0	0	0	4	0	1	1	52	0	6	6
0040	1,437	414	306	-108	0	0	0	0	38	411	71	-340	1,476	825	377	-448
0041	4,752	663	830	167	0	0	0	0	268	3,048	2,338	-710	5,020	3,711	3,168	-543
0050	5,850	2,824	13,599	10,775	0	0	0	0	821	2,084	2,092	8	6,671	4,908	15,691	10,783
0060	1,900	0	0	0	0	0	0	0	0	0	0	0	1,900	0	0	0
0070	117	89	23	-66	0	0	0	0	0	120	0	-120	117	209	23	-186
<b>Subtotal: NPS</b>	<b>15,609</b>	<b>4,468</b>	<b>14,948</b>	<b>10,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,627</b>	<b>5,829</b>	<b>4,546</b>	<b>-1,283</b>	<b>17,236</b>	<b>10,297</b>	<b>19,494</b>	<b>9,198</b>
<b>Total budget</b>	<b>20,853</b>	<b>10,084</b>	<b>23,104</b>	<b>13,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,627</b>	<b>5,882</b>	<b>4,546</b>	<b>-1,336</b>	<b>22,479</b>	<b>15,967</b>	<b>27,650</b>	<b>11,684</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	5	5	15	10	0	0	0	0	0	0	0	0	5	6	15	10
0011	45	48	59	10	0	0	0	0	0	0	0	0	45	48	59	10
<b>Total FTEs</b>	<b>50</b>	<b>54</b>	<b>74</b>	<b>20</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>50</b>	<b>54</b>	<b>74</b>	<b>20</b>

**FY 2018 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		\$23,104	73.96
<b>Subtotal: Local Fund</b>			<b>\$23,104</b>	<b>73.96</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0602	HPAP - REPAY	\$1,500	0.00
	0610	DHCB UNIFIED FUND	\$2,046	0.00
	6110	MOU WITH OFFICE ON AGING	\$1,000	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$4,546</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$27,650</b>	<b>73.96</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	00CDBG	COMMUNITY DEVELOPMENT BLOCK GRANT	\$27,724	26.58
	00HOME	HOME INVESTMENT PARTNERSHIP	\$6,555	0.50
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANT-ADMIN	\$1,500	0.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK-ENTITLEMENT	\$11,869	0.00
	HHOMES	HEALTHY HOMES	\$280	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP ENTITLEMENT	\$4,434	0.00
	LHRDGP	LEAD HAZARD CONTROL & HEALTHY HOME	\$2,225	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$54,587</b>	<b>27.08</b>
<b>Subtotal: Federal Resources</b>			<b>\$54,587</b>	<b>27.08</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$99,156	77.96
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$99,156</b>	<b>77.96</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$99,156</b>	<b>77.96</b>
<b>Total: Department of Housing and Community Development</b>			<b>\$181,393</b>	<b>179.00</b>