

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	315	368	337	474	137	474	0	474	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	277	254	461	395	-66	238	10	248	0	0	146
PROPERTY MANAGEMENT	1030	2,251	3,586	3,922	4,470	549	657	157	813	928	0	2,729
INFORMATION TECHNOLOGY	1040	1,447	1,283	1,435	3,542	2,107	747	13	760	78	0	2,704
FINANCIAL MANAGEMENT	1050	871	12	20	25	5	0	25	25	0	0	0
LEGAL	1060	1,835	1,827	1,996	2,075	79	1,073	0	1,073	0	0	1,003
FLEET MANAGEMENT	1070	12	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	1,131	1,176	1,385	1,386	1	567	29	596	0	0	790
CUSTOMER SERVICE	1085	116	0	1	0	-1	0	0	0	0	0	0
LANGUAGE ACCESS	1087	0	3	5	5	0	0	0	0	0	0	5
PERFORMANCE MANAGEMENT	1090	1,972	2,123	2,345	2,037	-308	440	0	440	554	0	1,044
Subtotal: AGENCY MANAGEMENT		10,228	10,633	11,907	14,410	2,503	4,195	234	4,429	1,561	0	8,420
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	624	790	853	480	-373	76	0	76	140	0	264
ACCOUNTING OPERATIONS	120F	474	536	546	868	322	118	0	118	218	0	533
FISCAL OFFICER	130F	138	194	216	220	5	34	5	39	62	0	119
Subtotal: AGENCY FINANCIAL OPERATIONS		1,236	1,520	1,615	1,569	-46	228	5	233	420	0	916
DEVELOPMENT FINANCE DIVISION	2000											
AFFORDABLE HOUSING PROJECT FINANCING	2010	115,352	128,489	85,687	22,342	-63,345	0	0	0	20,150	0	2,191
COMMUNITY FACILITIES PROJECT FINANCING	2015	18	1,616	3,576	4,143	567	0	543	543	3,600	0	0
TENANT OPPORTUNITY TO PURCHASE ASSIST	2020	24	9,387	10,000	0	-10,000	0	0	0	0	0	0
PRESERVATION FINANCING	2025	8,937	10,081	10,162	12,470	2,309	12,100	370	12,470	0	0	0
Subtotal: DEVELOPMENT FINANCE DIVISION		124,332	149,573	109,424	38,955	-70,470	12,100	913	13,013	23,750	0	2,191
RESIDENTIAL AND COMMUNITY SERVICE DIV	3000											
NEIGHBORHOOD-BASED ACTIVITIES	3010	6,757	8,448	6,133	8,057	1,924	154	0	154	7,902	0	0
SMALL BUSINESS TECHNICAL ASSISTANCE	3015	3,302	2,648	1,504	4,000	2,496	0	0	0	4,000	0	0
COMMUNITY SERVICES - COMM REVITALIZATION	3020	1,325	1,628	2,696	3,000	304	0	0	0	3,000	0	0
RESIDENTIAL SERVICES - HPAP	3030	15,206	18,363	24,075	27,317	3,242	6,702	1,576	8,278	19,039	0	0
RESIDENTIAL SERVICES - NEAHP	3035	112	48	0	0	0	0	0	0	0	0	0

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RESIDENTIAL SERVICES - EAHP	3040	1,005	3,000	2,139	4,400	2,261	4,400	0	4,400	0	0	0
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	1,794	1,116	4,191	0	-4,191	0	0	0	0	0	0
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	4,824	2,193	3,441	1,067	-2,375	0	0	0	0	0	1,067
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		34,324	37,444	44,179	47,840	3,661	11,256	1,576	12,832	33,941	0	1,067
PROPERTY ACQUISITION AND DISPOSITION DIV	4100											
PROPERTY ACQUISITION AND DISPOSITION	4110	0	0	0	2,134	2,134	333	964	1,297	0	0	837
PROPERTY ACQUISITION	4120	5,471	749	3,960	0	-3,960	0	0	0	0	0	0
PROPERTY DISPOSITION	4130	909	1,895	5,721	0	-5,721	0	0	0	0	0	0
PROPERTY MANAGEMENT	4140	822	0	0	0	0	0	0	0	0	0	0
VACANT AND BLIGHTED PROGRAM	4150	2,293	757	2,225	0	-2,225	0	0	0	0	0	0
Subtotal: PROPERTY ACQUISITION AND DISPOSITION DIV		9,495	3,401	11,906	2,134	-9,771	333	964	1,297	0	0	837
PORTFOLIO AND ASSET MANAGEMENT DIVISION	4500											
PORTFOLIO AND ASSET MANAGEMENT	4510	5,663	5,295	5,966	6,110	143	704	0	704	1,162	0	4,244
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		5,663	5,295	5,966	6,110	143	704	0	704	1,162	0	4,244
HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	6000											
		14	0	0	0	0	0	0	0	0	0	0
Subtotal: HOMEOWNERSHIP AND HOME REHAB ASSISTANCE		14	0	0	0	0	0	0	0	0	0	0
PROGRAM MONITORING DIVISION	7000											
CONTRACT COMPLIANCE	7010	709	1,358	1,631	949	-682	137	0	137	328	0	484
QUALITY ASSURANCE	7020	754	47	766	1,003	238	113	0	113	365	0	525
Subtotal: PROGRAM MONITORING DIVISION		1,463	1,406	2,397	1,952	-444	250	0	250	693	0	1,009
HOUSING REGULATION ADMINISTRATION	8100											
RENTAL CONVERSION AND SALES DIVISION	8110	684	679	648	801	153	801	0	801	0	0	0
HOUSING RESOURCE CENTER	8120	5	4	5	5	0	5	0	5	0	0	0
INCLUSIONARY ZONING PROGRAM	8130	576	681	722	828	105	605	0	605	0	0	223
RENTAL ACCOMMODATIONS DIVISION	8140	743	822	923	1,078	155	1,078	0	1,078	0	0	0
Subtotal: HOUSING REGULATION ADMINISTRATION		2,008	2,187	2,298	2,712	414	2,489	0	2,489	0	0	223
RENTAL HOUSING COMMISSION	9100											
RENTAL HOUSING COMMISSION	9110	818	953	1,064	0	-1,064	0	0	0	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		818	953	1,064	0	-1,064	0	0	0	0	0	0

July 2019

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Schedule
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YR END CLOSE	9960											
YR END CLOSE	9961	-6	-4	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-6	-4	0	0	0	0	0	0	0	0	0
NO PROGRAM	NA											
NO PROGRAM INFORMATION	NA	-3	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		-3	0	0	0	0	0	0	0	0	0	0
Total: Department of Housing and Community Development		189,573	212,407	190,756	115,682	-75,074	31,556	3,692	35,247	61,528	0	18,906

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,869	3,157	3,746	2,817	-929	-162	325	145	467	322	0	0	0	0	0	2,755	1,028	1,152	1,695	542	4,463	4,509	5,044	4,978	-65
0012	183	191	241	136	-106	0	39	27	0	-27	0	0	0	0	0	130	69	117	29	-87	313	299	385	165	-220
0013	23	29	0	176	176	-35	20	0	0	0	0	0	0	0	0	35	42	0	0	0	23	91	0	176	176
0014	419	684	880	644	-236	-22	70	37	87	50	0	0	0	0	0	525	243	274	322	48	922	997	1,191	1,054	-137
0015	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	21	1	0	0	0
Subtotal: PS	2,508	4,061	4,867	3,772	-1,095	-220	455	209	554	345	0	0	0	0	0	3,453	1,382	1,543	2,046	504	5,742	5,898	6,619	6,373	-246
0020	104	48	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	13	100	150	50	104	61	153	150	-3
0030	1	0	2	1	0	-4	1	7	6	-2	0	0	0	0	0	4	1	10	26	16	1	2	19	33	14
0031	88	0	18	9	-9	62	48	68	53	-15	0	0	0	0	0	2	118	89	109	19	151	166	175	171	-4
0032	2,779	0	252	141	-112	30	0	984	765	-219	0	0	0	0	0	209	2,064	1,287	1,983	697	3,019	2,064	2,523	2,889	366
0034	5	0	20	10	-10	70	22	79	61	-18	0	0	0	0	0	0	54	103	126	23	75	76	203	198	-5
0035	0	0	11	7	-5	-88	24	51	39	-12	0	0	0	0	0	1	58	67	80	13	-86	82	129	126	-3
0040	1,168	844	429	337	-92	68	52	65	52	-13	0	0	20	0	-20	13	632	925	1,077	152	1,249	1,527	1,440	1,467	27
0041	589	93	221	78	-143	-1,851	0	0	30	30	0	0	0	0	0	78	348	82	438	355	-1,184	441	303	546	243
0070	337	5	178	74	-104	-2	0	0	0	0	0	0	0	0	0	0	310	165	2,384	2,219	334	315	343	2,458	2,115
0091	824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	0	0	0	0
Subtotal: NPS	5,894	991	1,184	657	-527	-1,715	146	1,255	1,007	-248	0	0	20	0	-20	308	3,598	2,829	6,373	3,545	4,487	4,735	5,288	8,037	2,749
Total 1000	8,402	5,051	6,051	4,429	-1,622	-1,935	602	1,464	1,561	97	0	0	20	0	-20	3,761	4,980	4,372	8,420	4,048	10,228	10,633	11,907	14,410	2,503

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	99	171	151	185	33	619	452	475	341	-133	0	0	0	0	0	251	600	591	747	156	969	1,223	1,217	1,273	56
0012	0	0	16	7	-9	0	0	31	13	-18	0	0	0	0	0	0	0	60	24	-36	0	0	107	44	-62
0013	0	0	0	0	0	11	0	0	0	0	0	0	0	0	0	5	0	0	0	0	16	0	0	0	0
0014	25	43	36	36	0	149	102	109	66	-43	0	0	0	0	0	65	148	141	144	4	239	293	286	246	-40
Subtotal: PS	124	214	203	228	25	779	554	615	420	-194	0	0	0	0	0	322	748	792	916	123	1,225	1,515	1,610	1,564	-46
0040	11	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	11	4	5	5	0
Subtotal: NPS	11	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	11	4	5	5	0
Total 100F	135	217	208	233	25	779	554	615	420	-194	0	0	0	0	0	322	749	792	916	123	1,236	1,520	1,615	1,569	-46

2000 Development Finance Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	71	133	219	86	300	115	113	444	331	0	0	0	0	0	1,275	1,471	1,777	1,634	-143	1,575	1,657	2,022	2,297	275
0012	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	78	0	0	0	0	82	0	0	0	0
0013	0	0	0	0	0	2	12	0	0	0	0	0	0	0	0	2	74	0	0	0	4	87	0	0	0
0014	0	9	29	41	12	60	26	24	83	59	0	0	0	0	0	282	305	384	306	-78	342	340	437	430	-7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

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**Schedule
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	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	0	80	162	260	99	366	153	137	526	390	0	0	0	0	0	1,638	1,850	2,160	1,939	-221	2,004	2,084	2,459	2,726	267
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	7	7	0	13	0	7	7
0041	0	0	0	340	340	0	0	0	0	0	0	0	0	0	0	1,223	175	200	245	45	1,223	175	200	585	385
0050	1,240	12,924	10,172	12,413	2,241	7,620	3,972	23,430	23,224	-206	0	0	0	0	0	112,245	130,406	73,163	0	-73,163	121,105	147,302	106,765	35,636	-71,129
Subtotal: NPS	1,240	12,924	10,172	12,753	2,581	7,620	3,972	23,430	23,224	-206	0	0	0	0	0	113,468	130,593	73,363	252	-73,111	122,328	147,489	106,965	36,228	-70,737
Total 2000	1,240	13,004	10,333	13,013	2,680	7,986	4,125	23,567	23,750	183	0	0	0	0	0	115,106	132,444	75,524	2,191	-73,332	124,332	149,573	109,424	38,955	-70,470

3000 Residential And Community Service Div

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	319	142	100	286	186	1,011	1,064	1,038	1,046	7	0	0	0	0	0	666	729	1,084	718	-366	1,996	1,935	2,223	2,050	-173
0012	53	0	0	0	0	2	0	0	0	0	0	0	0	0	0	4	165	173	180	8	59	165	173	180	8
0013	4	1	0	0	0	0	3	0	0	0	0	0	0	0	0	4	13	0	0	0	8	18	0	0	0
0014	80	31	22	53	32	214	261	224	196	-29	0	0	0	0	0	161	198	271	168	-103	455	490	517	417	-100
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: PS	456	173	122	339	217	1,227	1,328	1,263	1,241	-21	0	0	0	0	0	835	1,106	1,528	1,067	-461	2,518	2,608	2,913	2,647	-265
0040	173	1	40	0	-40	6	0	0	0	0	0	0	0	0	0	0	1	0	0	0	179	1	40	0	-40
0041	209	0	0	0	0	82	0	0	0	0	0	0	0	0	0	39	186	360	0	-360	330	186	360	0	-360
0050	5,151	10,621	12,799	12,493	-306	23,248	21,136	24,567	32,700	8,133	0	0	0	0	0	2,899	2,892	3,500	0	-3,500	31,298	34,648	40,866	45,193	4,327
Subtotal: NPS	5,533	10,622	12,839	12,493	-346	23,336	21,136	24,567	32,700	8,133	0	0	0	0	0	2,938	3,078	3,860	0	-3,860	31,807	34,836	41,266	45,193	3,927
Total 3000	5,989	10,795	12,961	12,832	-129	24,563	22,464	25,830	33,941	8,111	0	0	0	0	0	3,773	4,185	5,388	1,067	-4,321	34,324	37,444	44,179	47,840	3,661

4100 Property Acquisition And Disposition Div

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	123	139	17	0	140	6	0	-6	0	0	0	0	0	691	423	610	653	43	691	564	739	793	54
0012	0	0	0	10	10	0	18	1	0	-1	0	0	0	0	0	40	37	58	52	-6	40	55	58	62	3
0013	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	15	0	0	0	0	21	0	0	0
0014	0	0	26	25	-2	0	25	1	0	-1	0	0	0	0	0	135	83	144	132	-12	135	107	172	157	-16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	149	174	25	0	189	8	0	-8	0	0	0	0	0	866	560	812	837	25	866	749	969	1,011	42
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	16	0	0	0
0040	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0	0
0041	1,304	1,098	996	1,123	128	2,142	0	2,000	0	-2,000	0	0	0	0	0	476	1,538	7,940	0	-7,940	3,922	2,636	10,936	1,123	-9,813
0050	0	0	0	0	0	4,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,487	0	0	0	0
Subtotal: NPS	1,524	1,098	996	1,123	128	6,629	0	2,000	0	-2,000	0	0	0	0	0	476	1,555	7,940	0	-7,940	8,630	2,652	10,936	1,123	-9,813
Total 4100	1,524	1,098	1,145	1,297	153	6,629	189	2,008	0	-2,008	0	0	0	0	0	1,342	2,115	8,753	837	-7,916	9,495	3,401	11,906	2,134	-9,771

4500 Portfolio And Asset Management Division

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	87	63	256	193	73	403	341	480	139	0	0	0	0	0	573	631	1,017	1,717	700	646	1,121	1,421	2,453	1,032
0012	0	7	0	0	0	46	28	49	0	-49	0	0	0	0	0	193	37	207	0	-207	240	72	256	0	-256
0013	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1	1	0	0	0	1	2	0	0	0
0014	0	23	14	48	34	28	100	84	90	5	0	0	0	0	0	190	166	264	332	67	218	288	362	469	107
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	116	76	304	227	148	532	475	570	95	0	0	0	0	0	957	834	1,488	2,049	560	1,105	1,483	2,040	2,922	883
0041	3,824	391	733	400	-333	-246	1,001	1,000	592	-408	0	0	0	0	0	981	2,419	1,993	1,996	2	4,558	3,812	3,727	2,987	-739
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	0	0	0	200	200	0
Subtotal: NPS	3,824	391	733	400	-333	-246	1,001	1,000	592	-408	0	0	0	0	0	981	2,419	2,193	2,196	2	4,558	3,812	3,927	3,187	-739
Total 4500	3,824	507	810	704	-106	-98	1,533	1,475	1,162	-313	0	0	0	0	0	1,938	3,254	3,682	4,244	562	5,663	5,295	5,966	6,110	143

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	14	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	14	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	14	0	0	0	0

7000 Program Monitoring Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	75	104	10	211	200	680	492	248	396	148	0	0	0	0	0	369	505	1,217	850	-367	1,124	1,101	1,475	1,456	-19
0013	0	1	0	0	0	36	13	0	0	0	0	0	0	0	0	0	4	0	0	0	36	17	0	0	0
0014	21	26	2	39	37	168	122	54	74	20	0	0	0	0	0	96	119	263	159	-104	284	267	319	272	-46
0015	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
Subtotal: PS	98	131	13	250	238	885	627	301	469	168	0	0	0	0	0	465	628	1,480	1,009	-471	1,448	1,385	1,794	1,729	-65
0040	16	0	23	0	-23	0	10	0	224	224	0	0	0	0	0	0	10	0	0	0	16	20	23	224	201
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	0	0	10	0	-10
0050	0	0	0	0	0	0	0	570	0	-570	0	0	0	0	0	0	0	0	0	0	0	0	570	0	-570
Subtotal: NPS	16	0	23	0	-23	0	10	570	224	-346	0	0	0	0	0	0	10	10	0	-10	16	20	603	224	-379
Total 7000	113	131	36	250	215	885	637	871	693	-178	0	0	0	0	0	465	638	1,490	1,009	-481	1,463	1,406	2,397	1,952	-444

8100 Housing Regulation Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,268	1,299	1,464	1,624	161	0	0	0	0	0	0	0	0	0	0	2	0	0	188	188	1,270	1,299	1,464	1,812	348
0012	365	392	363	381	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	392	363	381	18
0013	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	346	366	395	375	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35	346	366	395	410	16
0015	1	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	28	0	0	0

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	1,980	2,125	2,221	2,381	159	0	0	0	0	0	0	0	0	0	0	2	0	0	223	223	1,982	2,125	2,221	2,603	382
0020	5	4	1	5	4	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	5	5	1	5	4
0040	0	26	34	0	-34	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	29	34	0	-34
0041	21	28	41	103	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	28	41	103	62
Subtotal: NPS	26	58	77	108	32	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	26	61	77	108	32
Total 8100	2,006	2,183	2,298	2,489	191	0	0	0	0	0	0	0	0	0	2	4	0	223	223	2,008	2,187	2,298	2,712	414	

9100 Rental Housing Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	410	476	427	0	-427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	476	427	0	-427
0012	272	300	276	0	-276	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	272	300	276	0	-276
0013	0	9	176	0	-176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	176	0	-176
0014	129	162	152	0	-152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	162	152	0	-152
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	811	946	1,031	0	-1,031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	811	946	1,031	0	-1,031
0020	7	2	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	2	8	0	-8
0040	0	3	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	-2
0041	0	1	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	0	-12
0070	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	7	6	33	0	-33	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	7	7	33	0	-33
Total 9100	818	952	1,064	0	-1,064	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	818	953	1,064	0	-1,064

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-6	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	-4	0	0	0
Subtotal: PS	-6	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	-4	0	0	0
Total 9960	-6	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	-4	0	0	0

NA No Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
0012	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
0014	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total NA	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total budget	24,041	33,939	34,906	35,247	341	38,810	30,100	55,830	61,528	5,698	14	0	20	0	-20	126,708	148,368	100,000	18,906	-81,094	189,573	212,407	190,756	115,682	-75,074

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**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,869	3,157	3,746	2,817	-929	0	0	0	0	0	0	0	0	0	0	1,869	3,157	3,746	2,817	-929
0012	183	191	241	136	-106	0	0	0	0	0	0	0	0	0	183	191	241	136	-106	
0013	23	29	0	176	176	0	0	0	0	0	0	0	0	0	23	29	0	176	176	
0014	419	684	880	644	-236	0	0	0	0	0	0	0	0	0	419	684	880	644	-236	
0015	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	
Subtotal: PS	2,508	4,061	4,867	3,772	-1,095	0	0	0	0	0	0	0	0	0	2,508	4,061	4,867	3,772	-1,095	
0020	104	9	13	0	-13	0	0	0	0	0	0	40	40	0	-40	104	48	53	0	-53
0030	0	0	1	0	0	0	0	0	0	0	1	0	1	1	0	1	0	2	1	0
0031	3	0	5	0	-5	0	0	0	0	0	85	0	12	9	-3	88	0	18	9	-9
0032	2,760	0	76	12	-64	0	0	0	0	0	19	0	177	129	-48	2,779	0	252	141	-112
0034	4	0	6	0	-6	0	0	0	0	0	1	0	14	10	-4	5	0	20	10	-10
0035	0	0	2	0	-2	0	0	0	0	0	0	0	9	7	-3	0	0	11	7	-5
0040	1,138	787	356	289	-66	0	0	0	0	0	30	57	74	48	-26	1,168	844	429	337	-92
0041	573	80	0	47	47	0	0	0	0	0	16	13	221	30	-191	589	93	221	78	-143
0070	227	5	58	74	16	0	0	0	0	0	109	0	120	0	-120	337	5	178	74	-104
0091	824	0	0	0	0	0	0	0	0	0	0	0	0	0	824	0	0	0	0	
Subtotal: NPS	5,633	881	516	423	-93	0	0	0	0	0	261	110	668	234	-434	5,894	991	1,184	657	-527
Total 1000	8,142	4,942	5,383	4,195	-1,188	0	0	0	0	0	261	110	668	234	-434	8,402	5,051	6,051	4,429	-1,622

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	99	171	151	185	33	0	0	0	0	0	0	0	0	0	99	171	151	185	33	
0012	0	0	16	7	-9	0	0	0	0	0	0	0	0	0	0	0	16	7	-9	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	25	43	36	36	0	0	0	0	0	0	0	0	0	0	25	43	36	36	0	
Subtotal: PS	124	214	203	228	25	0	0	0	0	0	0	0	0	0	124	214	203	228	25	
0040	1	0	0	0	0	0	0	0	0	0	11	3	5	5	0	11	3	5	5	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	11	3	5	5	0	11	3	5	5	0
Total 100F	125	214	203	228	25	0	0	0	0	0	11	3	5	5	0	135	217	208	233	25

2000 Development Finance Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	71	133	219	86	0	0	0	0	0	0	0	0	0	0	0	71	133	219	86
0012	0	0	0	0	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	0	0	0	0

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**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	9	29	41	12	0	0	0	0	0	0	0	0	0	0	0	9	29	41	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	80	162	260	99	0	0	0	0	0	0	0	0	0	0	80	162	260	99	
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	340	340	0	0	0	0	0	0	0	0	0	0	0	0	0	340	340
0050	0	11,400	10,000	11,500	1,500	0	0	0	0	0	1,240	1,524	172	913	741	1,240	12,924	10,172	12,413	2,241
Subtotal: NPS	0	11,400	10,000	11,840	1,840	0	0	0	0	0	1,240	1,524	172	913	741	1,240	12,924	10,172	12,753	2,581
Total 2000	0	11,480	10,162	12,100	1,939	0	0	0	0	0	1,240	1,524	172	913	741	1,240	13,004	10,333	13,013	2,680

3000 Residential And Community Service Div

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	319	142	100	286	186	0	0	0	0	0	0	0	0	0	319	142	100	286	186	
0012	53	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	0	
0013	4	1	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0	
0014	80	31	22	53	32	0	0	0	0	0	0	0	0	0	80	31	22	53	32	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	456	173	122	339	217	0	0	0	0	0	0	0	0	0	456	173	122	339	217	
0040	173	1	40	0	-40	0	0	0	0	0	0	0	0	0	173	1	40	0	-40	
0041	209	0	0	0	0	0	0	0	0	0	0	0	0	0	209	0	0	0	0	
0050	2,955	7,061	11,331	10,917	-414	0	0	0	0	0	2,196	3,560	1,468	1,576	108	5,151	10,621	12,799	12,493	-306
Subtotal: NPS	3,337	7,062	11,371	10,917	-454	0	0	0	0	0	2,196	3,560	1,468	1,576	108	5,533	10,622	12,839	12,493	-346
Total 3000	3,793	7,235	11,493	11,256	-237	0	0	0	0	0	2,196	3,560	1,468	1,576	108	5,989	10,795	12,961	12,832	-129

4100 Property Acquisition And Disposition Div

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	123	139	17	0	0	0	0	0	0	0	0	0	0	0	0	123	139	17
0012	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	26	25	-2	0	0	0	0	0	0	0	0	0	0	0	0	26	25	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	149	174	25	0	0	0	0	0	0	0	0	0	0	0	0	149	174	25
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	220	0	0	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0	0	0
0041	142	94	175	159	-16	0	0	0	0	0	1,162	1,003	821	964	143	1,304	1,098	996	1,123	128
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	362	94	175	159	-16	0	0	0	0	0	1,162	1,003	821	964	143	1,524	1,098	996	1,123	128
Total 4100	362	94	324	333	9	0	0	0	0	0	1,162	1,003	821	964	143	1,524	1,098	1,145	1,297	153

4500 Portfolio And Asset Management Division

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	87	63	256	193	0	0	0	0	0	0	0	0	0	0	0	87	63	256	193
0012	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	23	14	48	34	0	0	0	0	0	0	0	0	0	0	0	23	14	48	34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	116	76	304	227	0	0	0	0	0	0	0	0	0	0	0	116	76	304	227
0041	3,824	391	733	400	-333	0	0	0	0	0	0	0	0	0	0	3,824	391	733	400	-333
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,824	391	733	400	-333	0	0	0	0	0	0	0	0	0	3,824	391	733	400	-333	
Total 4500	3,824	507	810	704	-106	0	0	0	0	0	0	0	0	0	3,824	507	810	704	-106	

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Program Monitoring Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	75	104	10	211	200	0	0	0	0	0	0	0	0	0	75	104	10	211	200	
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	21	26	2	39	37	0	0	0	0	0	0	0	0	0	21	26	2	39	37	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: PS	98	131	13	250	238	0	0	0	0	0	0	0	0	0	98	131	13	250	238	
0040	16	0	23	0	-23	0	0	0	0	0	0	0	0	0	16	0	23	0	-23	
0041	0	0	0	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	0	0	0	
Subtotal: NPS	16	0	23	0	-23	0	0	0	0	0	0	0	0	0	16	0	23	0	-23	
Total 7000	113	131	36	250	215	0	0	0	0	0	0	0	0	0	113	131	36	250	215	

8100 Housing Regulation Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,268	1,299	1,464	1,624	161	0	0	0	0	0	0	0	0	0	1,268	1,299	1,464	1,624	161	
0012	365	392	363	381	18	0	0	0	0	0	0	0	0	0	365	392	363	381	18	
0013	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	
0014	346	366	395	375	-20	0	0	0	0	0	0	0	0	0	346	366	395	375	-20	

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	1	28	0	0	0	0	0	0	0	0	0	0	0	0	0	1	28	0	0	0
Subtotal: PS	1,980	2,125	2,221	2,381	159	0	0	0	0	0	0	0	0	0	0	1,980	2,125	2,221	2,381	159
0020	5	4	1	5	4	0	0	0	0	0	0	0	0	0	0	5	4	1	5	4
0040	0	26	34	0	-34	0	0	0	0	0	0	0	0	0	0	0	26	34	0	-34
0041	21	28	41	103	62	0	0	0	0	0	0	0	0	0	0	21	28	41	103	62
Subtotal: NPS	26	58	77	108	32	0	0	0	0	0	0	0	0	0	0	26	58	77	108	32
Total 8100	2,006	2,183	2,298	2,489	191	0	0	0	0	0	0	0	0	0	0	2,006	2,183	2,298	2,489	191

9100 Rental Housing Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	410	476	427	0	-427	0	0	0	0	0	0	0	0	0	0	410	476	427	0	-427
0012	272	300	276	0	-276	0	0	0	0	0	0	0	0	0	0	272	300	276	0	-276
0013	0	9	176	0	-176	0	0	0	0	0	0	0	0	0	0	0	9	176	0	-176
0014	129	162	152	0	-152	0	0	0	0	0	0	0	0	0	0	129	162	152	0	-152
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	811	946	1,031	0	-1,031	0	0	0	0	0	0	0	0	0	0	811	946	1,031	0	-1,031
0020	7	2	8	0	-8	0	0	0	0	0	0	0	0	0	0	7	2	8	0	-8
0040	0	3	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	3	2	0	-2
0041	0	1	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	1	12	0	-12
0070	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	7	6	33	0	-33	0	0	0	0	0	0	0	0	0	0	7	6	33	0	-33
Total 9100	818	952	1,064	0	-1,064	0	0	0	0	0	0	0	0	0	0	818	952	1,064	0	-1,064

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0	0
Subtotal: PS	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0	0
Total 9960	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0	0

NA No Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
0012	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
0014	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total NA	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total budget	19,173	27,739	31,772	31,556	-217	0	0	0	0	0	4,869	6,200	3,134	3,692	558	24,041	33,939	34,906	35,247	341

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,038	5,507	6,217	5,737	-480	2,521	2,991	2,366	3,173	807	0	0	0	0	0	6,582	5,388	7,449	8,202	753	13,141	13,885	16,032	17,112	1,080
0012	869	889	896	534	-362	52	85	107	13	-95	0	0	0	0	0	445	308	614	286	-328	1,367	1,282	1,618	833	-785
0013	27	80	176	176	0	14	55	0	0	0	0	0	0	0	0	48	149	0	0	0	89	284	176	176	0
0014	1,016	1,342	1,555	1,262	-294	596	702	534	596	62	0	0	0	0	0	1,454	1,261	1,742	1,598	-144	3,066	3,305	3,831	3,455	-376
0015	17	29	0	0	0	2	1	0	0	0	0	0	0	0	0	8	3	0	0	0	27	33	0	0	0
Subtotal: PS	5,967	7,847	8,844	7,708	-1,136	3,185	3,835	3,008	3,782	774	0	0	0	0	0	8,538	7,108	9,804	10,085	281	17,690	18,790	21,656	21,576	-81
0020	116	54	62	5	-57	0	0	0	0	0	0	0	0	0	0	0	14	100	150	50	116	68	162	155	-7
0030	1	0	2	1	0	-4	1	7	6	-2	0	0	0	0	0	4	18	10	26	16	1	18	19	33	14
0031	88	0	18	9	-9	62	48	68	53	-15	0	0	0	0	0	2	118	89	109	19	151	166	175	171	-4
0032	2,779	0	252	141	-112	30	0	984	765	-219	0	0	0	0	0	209	2,064	1,287	1,983	697	3,019	2,064	2,523	2,889	366
0034	5	0	20	10	-10	70	22	79	61	-18	0	0	0	0	0	0	54	103	126	23	75	76	203	198	-5
0035	0	0	11	7	-5	-88	24	51	39	-12	0	0	0	0	0	1	58	67	80	13	-86	82	129	126	-3
0040	1,588	876	534	342	-192	74	62	65	276	211	14	0	20	-20	13	660	925	1,084	159	1,689	1,598	1,544	1,703	158	
0041	5,946	1,611	2,003	2,044	41	127	1,001	3,000	622	-2,378	0	0	0	0	0	2,797	4,666	10,586	2,679	-7,908	8,870	7,279	15,589	5,344	-10,245
0050	6,391	23,545	22,971	24,905	1,934	35,356	25,108	48,567	55,924	7,356	0	0	0	0	0	115,144	133,297	76,663	0	-76,663	156,890	181,950	148,202	80,829	-67,372
0070	337	5	188	74	-114	-2	0	0	0	0	0	0	0	0	0	0	310	365	2,584	2,219	334	315	553	2,658	2,105
0091	824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	0	0	0	0
Subtotal: NPS	18,074	26,092	26,062	27,539	1,477	35,625	26,265	52,822	57,746	4,924	14	0	20	0	-20	118,170	141,260	90,196	8,821	-81,375	171,883	193,617	169,100	94,106	-74,994
Total budget	24,041	33,939	34,906	35,247	341	38,810	30,100	55,830	61,528	5,698	14	0	20	0	-20	126,708	148,368	100,000	18,906	-81,094	189,573	212,407	190,756	115,682	-75,074

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	5	13	11	8	-4	2	1	1	0	-1	0	0	0	0	0	5	5	7	4	-4	12	20	20	12	-8
0011	48	52	62	56	-5	29	28	24	30	6	0	0	0	0	0	68	52	73	69	-3	144	132	158	156	-2
Total FTEs	53	65	73	64	-9	31	30	25	30	6	0	0	0	0	0	73	58	80	73	-7	156	152	178	168	-10

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,038	5,507	6,217	5,737	-480	0	0	0	0	0	0	0	0	0	0	4,038	5,507	6,217	5,737	-480
0012	869	889	896	534	-362	0	0	0	0	0	0	0	0	0	0	869	889	896	534	-362
0013	27	80	176	176	0	0	0	0	0	0	0	0	0	0	27	80	176	176	0	
0014	1,016	1,342	1,555	1,262	-294	0	0	0	0	0	0	0	0	0	1,016	1,342	1,555	1,262	-294	
0015	17	29	0	0	0	0	0	0	0	0	0	0	0	0	17	29	0	0	0	
Subtotal: PS	5,967	7,847	8,844	7,708	-1,136	0	0	0	0	0	0	0	0	0	5,967	7,847	8,844	7,708	-1,136	
0020	116	15	22	5	-17	0	0	0	0	0	0	40	40	0	-40	116	54	62	5	-57
0030	0	0	1	0	0	0	0	0	0	0	0	1	0	1	0	1	0	2	1	0
0031	3	0	5	0	-5	0	0	0	0	0	85	0	12	9	-3	88	0	18	9	-9
0032	2,760	0	76	12	-64	0	0	0	0	0	19	0	177	129	-48	2,779	0	252	141	-112
0034	4	0	6	0	-6	0	0	0	0	0	1	0	14	10	-4	5	0	20	10	-10
0035	0	0	2	0	-2	0	0	0	0	0	0	0	9	7	-3	0	0	11	7	-5
0040	1,547	816	455	289	-166	0	0	0	0	0	41	60	79	53	-26	1,588	876	534	342	-192
0041	4,768	595	961	1,049	88	0	0	0	0	0	1,178	1,016	1,042	994	-47	5,946	1,611	2,003	2,044	41
0050	2,955	18,461	21,331	22,417	1,086	0	0	0	0	0	3,436	5,084	1,640	2,489	849	6,391	23,545	22,971	24,905	1,934
0070	227	5	68	74	6	0	0	0	0	0	109	0	120	0	-120	337	5	188	74	-114
0091	824	0	0	0	0	0	0	0	0	0	0	0	0	0	824	0	0	0	0	
Subtotal: NPS	13,205	19,892	22,928	23,847	920	0	0	0	0	0	4,869	6,200	3,134	3,692	558	18,074	26,092	26,062	27,539	1,477
Total budget	19,173	27,739	31,772	31,556	-217	0	0	0	0	0	4,869	6,200	3,134	3,692	558	24,041	33,939	34,906	35,247	341

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	5	13	11	8	-4	0	0	0	0	0	0	0	0	0	0	5	13	11	8	-4
0011	48	52	62	56	-5	0	0	0	0	0	0	0	0	0	0	48	52	62	56	-5
Total FTEs	53	65	73	64	-9	0	0	0	0	0	0	0	0	0	0	53	65	73	64	-9

**FY 2020 Proposed Budget
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(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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$23,756	64.31
	0101	HOUSING PRESERVATION FUND	\$7,800	0.00
Subtotal: Local Fund			\$31,556	64.31
Special Purpose Revenue Funds ('O'Type)				
	0602	HPAP - REPAY	\$1,576	0.00
	0610	DHCB UNIFIED FUND	\$2,116	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$3,692	0.00
Subtotal: General Fund			\$35,247	64.31
Federal Resources				
Federal Grant Fund				
	00NHTF	NATIONAL HOUSING TRUST FUND	\$3,000	2.40
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANT	\$25,870	24.79
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANTS	\$14,000	0.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK-ENTITLEMENT	\$3,250	0.00
	HOMEIP	HOME INVESTMENT IMPROVEMENT GRANT	\$1,274	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP CHDO	\$500	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP PROGRAM	\$6,200	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP-CHDO	\$500	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIPS PROGRAM	\$6,934	3.17
Subtotal: Federal Grant Fund			\$61,528	30.36
Subtotal: Federal Resources			\$61,528	30.36
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$18,906	73.28
Subtotal: Operating Intra-District Funds			\$18,906	73.28
Subtotal: Intra-District Funds			\$18,906	73.28

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

DB0 Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Department of Housing and Community Development			\$115,682	167.95