

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Housing Authority Subsidy	Name	HY0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING AUTHORITY SUBSIDY		1000										
HOUSING AUTHORITY SUBSIDY		1100	34,934	45,963	0	-45,963	0	0	0	0	0	0
Subtotal: HOUSING AUTHORITY SUBSIDY			34,934	45,963	0	-45,963	0	0	0	0	0	0
RENTAL ASSISTANCE SUPPORT		2000										
			0	0	7,140	7,140	7,140	0	7,140	0	0	0
Subtotal: RENTAL ASSISTANCE SUPPORT			0	0	7,140	7,140	7,140	0	7,140	0	0	0
LOCAL RENT SUPPLEMENT		3000										
			0	0	48,285	48,285	48,285	0	48,285	0	0	0
Subtotal: LOCAL RENT SUPPLEMENT			0	0	48,285	48,285	48,285	0	48,285	0	0	0
PUBLIC SAFETY		4000										
			0	0	4,000	4,000	4,000	0	4,000	0	0	0
Subtotal: PUBLIC SAFETY			0	0	4,000	4,000	4,000	0	4,000	0	0	0
Total: Housing Authority Subsidy			34,934	45,963	59,425	13,462	59,425	0	59,425	0	0	0

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HYO Housing Authority Subsidy

1000 Housing Authority Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	34,934	45,963	0	-45,963	0	0	0	0	0	0	0	0	0	0	0	0	34,934	45,963	0	-45,963
Subtotal: NPS	34,934	45,963	0	-45,963	0	0	0	0	0	0	0	0	0	0	0	0	34,934	45,963	0	-45,963
Total 1000	34,934	45,963	0	-45,963	0	0	0	0	0	0	0	0	0	0	0	0	34,934	45,963	0	-45,963

2000 Rental Assistance Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	7,140	7,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140
Subtotal: NPS	0	0	7,140	7,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140
Total 2000	0	0	7,140	7,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140

3000 Local Rent Supplement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	48,285	48,285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,285	48,285
Subtotal: NPS	0	0	48,285	48,285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,285	48,285
Total 3000	0	0	48,285	48,285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,285	48,285

4000 Public Safety

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,000
Subtotal: NPS	0	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,000
Total 4000	0	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,000
Total budget	34,934	45,963	59,425	13,462	0	0	0	0	0	0	0	0	0	0	0	0	34,934	45,963	59,425	13,462

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HY0 Housing Authority Subsidy

1000 Housing Authority Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	34,934	45,963	0	-45,963	0	0	0	0	0	0	0	0	34,934	45,963	0	-45,963
Subtotal: NPS	34,934	45,963	0	-45,963	0	0	0	0	0	0	0	0	34,934	45,963	0	-45,963
Total 1000	34,934	45,963	0	-45,963	0	0	0	0	0	0	0	0	34,934	45,963	0	-45,963

2000 Rental Assistance Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	7,140	7,140	0	0	0	0	0	0	0	0	0	0	7,140	7,140
Subtotal: NPS	0	0	7,140	7,140	0	0	0	0	0	0	0	0	0	0	7,140	7,140
Total 2000	0	0	7,140	7,140	0	0	0	0	0	0	0	0	0	0	7,140	7,140

3000 Local Rent Supplement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	48,285	48,285	0	0	0	0	0	0	0	0	0	0	48,285	48,285
Subtotal: NPS	0	0	48,285	48,285	0	0	0	0	0	0	0	0	0	0	48,285	48,285
Total 3000	0	0	48,285	48,285	0	0	0	0	0	0	0	0	0	0	48,285	48,285

4000 Public Safety

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000	4,000
Subtotal: NPS	0	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000	4,000
Total 4000	0	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000	4,000
Total budget	34,934	45,963	59,425	13,462	0	0	0	0	0	0	0	0	34,934	45,963	59,425	13,462

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**Program Summary by
Comptroller Source Group**

Schedule
41

HY0 Housing Authority Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	34,934	45,963	59,425	13,462	0	0	0	0	0	0	0	0	0	0	0	0	34,934	45,963	59,425	13,462
Subtotal: NPS	34,934	45,963	59,425	13,462	0	0	0	0	0	0	0	0	0	0	0	0	34,934	45,963	59,425	13,462
Total budget	34,934	45,963	59,425	13,462	0	0	0	0	0	0	0	0	0	0	0	0	34,934	45,963	59,425	13,462

Full Time Employees (FTEs)

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

HY0 Housing Authority Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	34,934	45,963	59,425	13,462	0	0	0	0	0	0	0	0	34,934	45,963	59,425	13,462
Subtotal: NPS	34,934	45,963	59,425	13,462	0	0	0	0	0	0	0	0	34,934	45,963	59,425	13,462
Total budget	34,934	45,963	59,425	13,462	0	0	0	0	0	0	0	0	34,934	45,963	59,425	13,462

Full Time Employees (FTEs)

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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

HY0 Housing Authority Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$59,425	0.00
Subtotal: Local Fund			\$59,425	0.00
Subtotal: General Fund			\$59,425	0.00
Total: Housing Authority Subsidy			\$59,425	0.00