

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Housing Authority Subsidy	Name	HYO 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
RENTAL ASSISTANCE SUPPORT		2000											
RENTAL ASSISTANCE - DC LOCAL		2001	7,140	7,140	7,140	7,140	0	7,140	0	7,140	0	0	0
SHALLOW SUBSIDY - UNSUBSIDIZED SENIORS		2002	0	0	0	1,336	1,336	1,336	0	1,336	0	0	0
Subtotal: RENTAL ASSISTANCE SUPPORT			7,140	7,140	7,140	8,476	1,336	8,476	0	8,476	0	0	0
LOCAL RENT SUPPLEMENT		3000											
TENANT-BASED VOUCHERS		3010	40,742	54,375	74,758	0	-74,758	0	0	0	0	0	0
PROJECT AND SPONSOR - BASED VOUCHERS		3020	2,542	11,968	25,391	0	-25,391	0	0	0	0	0	0
Subtotal: LOCAL RENT SUPPLEMENT			43,284	66,343	100,149	0	-100,149	0	0	0	0	0	0
PUBLIC SAFETY		4000											
PUBLIC SAFETY		4001	4,200	4,200	4,200	4,200	0	4,200	0	4,200	0	0	0
Subtotal: PUBLIC SAFETY			4,200	4,200	4,200	4,200	0	4,200	0	4,200	0	0	0
DCHA REHABILITATION & MAINTENANCE		5000											
DCHA REHABILITATION & MAINTENANCE		5001	0	0	0	1,024	1,024	1,024	0	1,024	0	0	0
			0	4,827	0	0	0	0	0	0	0	0	0
Subtotal: DCHA REHABILITATION & MAINTENANCE			0	4,827	0	1,024	1,024	1,024	0	1,024	0	0	0
LOCAL RENT SUPPLEMENT - TENANT BASED		6000											
TENANT BASED VOUCHERS		6010	0	0	0	51,368	51,368	51,368	0	51,368	0	0	0
PERMANENT SUPP. HOUSING - INDIVIDUAL		6020	0	0	0	21,179	21,179	21,179	0	21,179	0	0	0
TARGETED AFFORDABLE HOUSING -FAMILIES		6035	0	0	0	19,764	19,764	19,764	0	19,764	0	0	0
TARGETED AFFORDABLE HOUSING -INDIVIDUALS		6040	0	0	0	5,330	5,330	5,330	0	5,330	0	0	0
HOMELESS SERVICES -ADMIN		6050	0	0	0	1,283	1,283	1,283	0	1,283	0	0	0
Subtotal: LOCAL RENT SUPPLEMENT - TENANT BASED			0	0	0	98,923	98,923	98,923	0	98,923	0	0	0
LOCAL RENT SUPPLEMENT - PROJECT & SPONSOR		7000											
LRSP- PROJECT & SPONSOR BASED		7010	0	0	0	32,574	32,574	32,574	0	32,574	0	0	0
Subtotal: LOCAL RENT SUPPLEMENT - PROJECT & SPONSOR			0	0	0	32,574	32,574	32,574	0	32,574	0	0	0
PUBLIC HOUSING CREDIT BUILDING		8000											
PUBLIC HOUSING CREDIT BUILDING		8010	0	0	0	164	164	164	0	164	0	0	0
Subtotal: PUBLIC HOUSING CREDIT BUILDING			0	0	0	164	164	164	0	164	0	0	0
Total: Housing Authority Subsidy			54,624	82,510	111,489	145,361	33,873	145,361	0	145,361	0	0	0

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

HYO Housing Authority Subsidy

2000 Rental Assistance Support

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
0050	7,140	7,140	7,140	8,476	1,336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	8,476	1,336
Subtotal: NPS	7,140	7,140	7,140	8,476	1,336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	8,476	1,336
Total 2000	7,140	7,140	7,140	8,476	1,336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	8,476	1,336

3000 Local Rent Supplement

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
0050	43,284	66,343	100,149	0	-100,149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43,284	66,343	100,149	0	-100,149
Subtotal: NPS	43,284	66,343	100,149	0	-100,149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43,284	66,343	100,149	0	-100,149
Total 3000	43,284	66,343	100,149	0	-100,149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43,284	66,343	100,149	0	-100,149

4000 Public Safety

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
0050	4,200	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,200	4,200	4,200	4,200	0
Subtotal: NPS	4,200	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,200	4,200	4,200	4,200	0
Total 4000	4,200	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,200	4,200	4,200	4,200	0

5000 Dcha Rehabilitation & Maintenance

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
0041	0	3,427	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	0	4,827	0	0	0
0050	0	0	0	1,024	1,024	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,024	
Subtotal: NPS	0	3,427	0	1,024	1,024	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	0	4,827	0	1,024	1,024
Total 5000	0	3,427	0	1,024	1,024	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	0	4,827	0	1,024	1,024

6000 Local Rent Supplement - Tenant Based

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
0050	0	0	0	98,923	98,923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98,923	98,923
Subtotal: NPS	0	0	0	98,923	98,923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98,923	98,923
Total 6000	0	0	0	98,923	98,923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98,923	98,923

7000 Local Rent Supplement - Project & Sponsor

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2020 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 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
0050	0	0	0	32,574	32,574	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,574	32,574
Subtotal: NPS	0	0	0	32,574	32,574	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,574	32,574
Total 7000	0	0	0	32,574	32,574	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,574	32,574

8000 Public Housing Credit Building

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
0050	0	0	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	164
Subtotal: NPS	0	0	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	164
Total 8000	0	0	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	164
Total budget	54,624	81,110	111,489	145,361	33,873	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	54,624	82,510	111,489	145,361	33,873

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HYO Housing Authority Subsidy

2000 Rental Assistance Support

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
0050	7,140	7,140	7,140	8,476	1,336	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	8,476	1,336
Subtotal: NPS	7,140	7,140	7,140	8,476	1,336	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	8,476	1,336
Total 2000	7,140	7,140	7,140	8,476	1,336	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	8,476	1,336

3000 Local Rent Supplement

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
0050	43,284	66,343	100,149	0	-100,149	0	0	0	0	0	0	0	0	0	0	43,284	66,343	100,149	0	-100,149
Subtotal: NPS	43,284	66,343	100,149	0	-100,149	0	0	0	0	0	0	0	0	0	0	43,284	66,343	100,149	0	-100,149
Total 3000	43,284	66,343	100,149	0	-100,149	0	0	0	0	0	0	0	0	0	0	43,284	66,343	100,149	0	-100,149

4000 Public Safety

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
0050	4,200	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	4,200	4,200	4,200	4,200	0
Subtotal: NPS	4,200	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	4,200	4,200	4,200	4,200	0
Total 4000	4,200	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	4,200	4,200	4,200	4,200	0

5000 Dcha Rehabilitation & Maintenance

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
0041	0	3,427	0	0	0	0	0	0	0	0	0	0	0	0	0	3,427	0	0	0	0
0050	0	0	0	1,024	1,024	0	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,024
Subtotal: NPS	0	3,427	0	1,024	1,024	0	0	0	0	0	0	0	0	0	0	3,427	0	0	1,024	1,024
Total 5000	0	3,427	0	1,024	1,024	0	0	0	0	0	0	0	0	0	0	3,427	0	0	1,024	1,024

6000 Local Rent Supplement - Tenant Based

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
0050	0	0	0	98,923	98,923	0	0	0	0	0	0	0	0	0	0	0	0	0	98,923	98,923
Subtotal: NPS	0	0	0	98,923	98,923	0	0	0	0	0	0	0	0	0	0	0	0	0	98,923	98,923
Total 6000	0	0	0	98,923	98,923	0	0	0	0	0	0	0	0	0	0	0	0	0	98,923	98,923

7000 Local Rent Supplement - Project & Sponsor

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**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
0050	0	0	0	32,574	32,574	0	0	0	0	0	0	0	0	0	0	0	0	0	32,574	32,574
Subtotal: NPS	0	0	0	32,574	32,574	0	0	0	0	0	0	0	0	0	0	0	0	0	32,574	32,574
Total 7000	0	0	0	32,574	32,574	0	0	0	0	0	0	0	0	0	0	0	0	0	32,574	32,574

8000 Public Housing Credit Building

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
0050	0	0	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	164	164
Subtotal: NPS	0	0	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	164	164
Total 8000	0	0	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	164	164
Total budget	54,624	81,110	111,489	145,361	33,873	0	0	0	0	0	0	0	0	0	54,624	81,110	111,489	145,361	33,873	

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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HYO Housing Authority Subsidy

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	
0041	0	3,427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	0	4,827	0	0	0
0050	54,624	77,683	111,489	145,361	33,873	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,624	77,683	111,489	145,361	33,873
Subtotal: NPS	54,624	81,110	111,489	145,361	33,873	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	54,624	82,510	111,489	145,361	33,873
Total budget	54,624	81,110	111,489	145,361	33,873	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	54,624	82,510	111,489	145,361	33,873

Full Time Equivalent (FTEs)

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

HYO Housing Authority Subsidy

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
0041	0	3,427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,427	0	0	0
0050	54,624	77,683	111,489	145,361	33,873	0	0	0	0	0	0	0	0	0	0	54,624	77,683	111,489	145,361	33,873
Subtotal: NPS	54,624	81,110	111,489	145,361	33,873	0	0	0	0	0	0	0	0	0	0	54,624	81,110	111,489	145,361	33,873
Total budget	54,624	81,110	111,489	145,361	33,873	0	0	0	0	0	0	0	0	0	0	54,624	81,110	111,489	145,361	33,873

Full Time Equivalent (FTEs)

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

(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				
	0100	LOCAL FUNDS	\$144,337	0.00
	1105	DCHA REHABILITATION AND MAINTENANCE FUND	\$1,024	0.00
Subtotal: Local Fund			\$145,361	0.00
Subtotal: General Fund			\$145,361	0.00
Total: Housing Authority Subsidy			\$145,361	0.00