

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	196	520	554	33	11	0	11	22	0	520
TRAINING AND EMPLOYEE DEVELOPMENT	1015	221	246	246	0	76	55	131	68	0	47
CONTRACTING AND PROCUREMENT	1020	0	81	0	-81	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	2,451	3,529	3,586	57	326	645	970	1,166	0	1,449
INFORMATION TECHNOLOGY	1040	514	755	759	4	176	167	343	190	0	226
FINANCIAL MANAGEMENT	1050	0	2,090	2,257	167	0	150	150	1,158	0	948
RISK MANAGEMENT	1055	1,039	654	0	-654	0	0	0	0	0	0
LEGAL	1060	973	1,505	1,467	-38	348	273	621	490	0	356
FLEET MANAGEMENT	1070	18	20	20	0	0	6	6	6	0	8
COMMUNICATIONS	1080	569	460	599	138	124	174	299	167	0	133
CUSTOMER SERVICE	1085	81	159	83	-76	12	28	41	24	0	18
LANGUAGE ACCESS	1087	4	9	9	0	1	2	3	2	0	5
PERFORMANCE MANAGEMENT	1090	903	3,207	1,342	-1,865	166	242	408	648	0	286
Subtotal: AGENCY MANAGEMENT PROGRAM		6,968	13,234	10,919	-2,315	1,241	1,741	2,982	3,942	0	3,995
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	143	284	218	-66	46	55	102	81	0	35
ACCOUNTING OPERATIONS	120F	134	254	257	3	64	77	141	59	0	56
FISCAL OFFICER	130F	192	338	474	136	119	146	265	101	0	108
Subtotal: AGENCY FINANCIAL OPERATIONS		469	875	948	73	229	279	508	241	0	199
DEVELOPMENT FINANCE DIVISION	2000										
AFFORDABLE HOUSING PROJECT FINANCING	2010	51,946	81,901	77,405	-4,496	0	141	141	17,681	0	59,584
COMMUNITY FACILITIES PROJECT FINANCING	2015	1,953	4,000	1,727	-2,273	0	44	44	1,683	0	0
TENANT OPPORTUNITY TO PURCHASE ASSIST	2020	74	83	86	3	0	0	0	39	0	48
Subtotal: DEVELOPMENT FINANCE DIVISION		53,973	85,984	79,219	-6,766	0	185	185	19,403	0	59,631
RESIDENTIAL AND COMMUNITY SERVICE DIV	3000										
NEIGHBORHOOD BASED ACTIVITIES	3010	5,711	6,916	5,379	-1,537	24	500	524	4,560	0	296
COMMUNITY SERVICES - COMM REVITALIZATION	3020	2,081	1,671	1,795	124	1,795	0	1,795	0	0	0
RESIDENTIAL SERVICES - HPAP	3030	16,512	15,954	13,390	-2,564	5,586	196	5,782	7,608	0	0
RESIDENTIAL SERVICES - EAHP	3040	334	793	793	0	793	0	793	0	0	0

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RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	2,081	1,427	2,008	581	650	0	650	0	0	1,358
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	2,688	3,104	3,084	-20	0	0	0	1,169	0	1,915
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		29,408	29,864	26,449	-3,415	8,848	696	9,544	13,337	0	3,569
EMERGENCY SHELTER GRANT MNGMT PRGM	4000										
EMERGENCY SHELTER GRANT MNGMT PRGM	4010	630	0	0	0	0	0	0	0	0	0
EMERGENCY SHELTER GRANT MNGMT PRGM STM	4011	892	0	0	0	0	0	0	0	0	0
		1,276	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY SHELTER GRANT MNGMT PRGM		2,798	0	0	0	0	0	0	0	0	0
PROPERTY ACQUISITION & DISPOSITION DIV	4100										
PROPERTY ACQUISITION	4120	2,400	4,850	1,943	-2,907	0	1,407	1,407	536	0	0
PROPERTY DISPOSITION	4130	120	952	750	-202	0	750	750	0	0	0
PROPERTY MANAGEMENT	4140	227	250	255	5	0	255	255	0	0	0
Subtotal: PROPERTY ACQUISITION & DISPOSITION DIV		2,746	6,052	2,947	-3,104	0	2,411	2,411	536	0	0
PORTFOLIO AND ASSET MANAGEMENT DIVISION	4500										
PORTFOLIO AND ASSET MANAGEMENT	4510	523	753	551	-202	0	551	551	0	0	0
TAX CREDIT ALLOCATION	4520	105	0	113	113	0	113	113	0	0	0
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		627	753	664	-89	0	664	664	0	0	0
HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	6000										
HOME PURCHASE ASSISTANCE PROGRAM (HPAP)	6010	207	0	0	0	0	0	0	0	0	0
SINGLE FAMILY RESIDENTIAL REHAB	6040	8	0	0	0	0	0	0	0	0	0
		79	0	0	0	0	0	0	0	0	0
Subtotal: HOMEOWNERSHIP AND HOME REHAB ASSISTANCE		295	0	0	0	0	0	0	0	0	0
PROGRAM MONITORING DIVISION	7000										
CONTRACT COMPLIANCE	7010	784	1,117	1,320	204	0	0	0	594	0	726
QUALITY ASSURANCE	7020	118	383	210	-173	0	0	0	95	0	115
HOMELESSNESS PREVENTION COMPLIANCE	7030	257	3,100	81	-3,019	0	81	81	0	0	0
Subtotal: PROGRAM MONITORING DIVISION		1,158	4,600	1,612	-2,988	0	81	81	689	0	841
RENTAL HOUSING	8000										
RENTAL ACCOMMODATIONS & CONVERSION	8010	0	0	0	0	0	0	0	0	0	0
Subtotal: RENTAL HOUSING		0	0	0	0	0	0	0	0	0	0

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HOUSING REGULATION ADMINISTRATION	8100										
RENTAL CONVERSION AND SALES DIVISION	8110	1,257	693	1,087	395	798	50	848	0	0	240
HOUSING RESOURCE CENTER	8120	60	460	76	-383	76	0	76	0	0	0
RENTAL ACCOMMODATIONS DIVISION	8140	1,097	1,097	1,135	38	614	392	1,007	0	0	128
Subtotal: HOUSING REGULATION ADMINISTRATION		2,414	2,249	2,299	49	1,489	442	1,931	0	0	368
RENTAL HOUSING COMMISSION	9100										
RENTAL HOUSING COMMISSION	9110	240	707	785	78	785	0	785	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		240	707	785	78	785	0	785	0	0	0
	NA										
	NA	0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: Department of Housing and Community Development		101,097	144,319	125,842	-18,476	12,591	6,500	19,091	38,147	0	68,604

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Program Summary by
Comptroller Source Group

Schedule
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DBO Department of Housing and Community Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	719	836	946	109	673	1,155	591	-564	0	0	0	0	161	422	480	57	1,553	2,414	2,017	-397
0012	58	65	64	-2	83	82	30	-52	0	0	0	0	15	16	22	6	155	163	116	-48
0013	38	0	0	0	63	0	0	0	0	0	0	0	4	0	0	0	105	0	0	0
0014	148	131	159	28	216	180	98	-82	0	0	0	0	33	64	79	15	396	374	336	-39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	963	1,033	1,168	136	1,035	1,416	719	-697	0	0	0	0	212	503	580	78	2,210	2,951	2,468	-483
0020	7	85	97	12	39	115	93	-22	0	0	0	0	4	29	34	6	50	228	224	-4
0030	19	2	3	1	0	3	36	33	0	0	0	0	6	3	19	16	25	9	58	50
0031	20	23	23	0	30	38	62	24	0	0	0	0	31	36	34	-2	81	96	119	22
0032	452	452	476	24	107	733	796	64	0	0	0	0	778	703	701	-2	1,337	1,888	1,973	85
0034	2	2	5	3	3	2	10	7	0	0	0	0	2	2	18	16	6	6	33	26
0035	0	3	4	1	3	4	31	26	0	0	0	0	4	4	15	11	6	11	50	39
0040	152	332	498	166	170	210	177	-33	0	0	0	0	559	926	1,083	157	880	1,468	1,759	290
0041	773	778	603	-174	548	1,951	1,649	-302	0	0	0	0	852	852	943	91	2,173	3,580	3,196	-385
0050	0	0	0	0	0	2,255	305	-1,950	0	0	0	0	149	520	520	0	149	2,775	825	-1,950
0070	5	98	104	6	25	77	64	-12	0	0	0	0	19	46	47	2	49	221	215	-5
Subtotal: NPS	1,429	1,774	1,813	40	925	5,388	3,223	-2,165	0	0	0	0	2,404	3,121	3,415	294	4,758	10,283	8,452	-1,831
Total 1000	2,392	2,806	2,982	176	1,960	6,804	3,942	-2,862	0	0	0	0	2,616	3,624	3,995	372	6,968	13,234	10,919	-2,315

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	173	283	439	156	116	382	192	-190	0	0	0	0	27	100	172	73	316	764	803	39
0013	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	13	41	69	28	133	55	49	-6	0	0	0	0	2	14	27	12	149	111	145	34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	186	324	508	184	253	437	241	-196	0	0	0	0	30	114	199	85	469	875	948	73
Total 100F	186	324	508	184	253	437	241	-196	0	0	0	0	30	114	199	85	469	875	948	73

2000 Development Finance Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	89	89	927	1,089	644	-446	0	0	0	0	446	734	936	202	1,373	1,823	1,669	-155
0012	0	0	0	0	132	141	93	-48	0	0	0	0	31	63	114	51	163	204	208	4
0013	0	0	0	0	3	0	0	0	0	0	0	0	1	0	0	0	4	0	0	0
0014	0	0	14	14	194	179	116	-63	0	0	0	0	90	116	164	49	284	295	295	0
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	103	103	1,257	1,409	853	-556	0	0	0	0	568	913	1,215	302	1,825	2,322	2,171	-151
0041	0	0	38	38	69	734	988	254	0	0	0	0	0	16,607	16,607	0	69	17,342	17,633	291

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0050	1,108	3,695	44	-3,651	34,137	43,313	17,561	-25,752	0	0	0	0	16,835	19,312	41,809	22,497	52,080	66,321	59,415	-6,906
Subtotal: NPS	1,108	3,695	82	-3,614	34,206	44,047	18,549	-25,498	0	0	0	0	16,835	35,920	58,417	22,497	52,148	83,662	77,048	-6,614
Total 2000	1,108	3,695	185	-3,511	35,463	45,456	19,403	-26,054	0	0	0	0	17,402	36,833	59,631	22,799	53,973	85,984	79,219	-6,766

3000 Residential And Community Service Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	195	239	247	8	739	900	673	-227	0	0	0	0	454	448	701	252	1,388	1,588	1,621	33
0012	33	34	35	0	164	160	102	-58	0	0	0	0	117	138	278	140	314	332	415	83
0013	8	0	0	0	12	0	0	0	0	0	0	0	5	0	0	0	24	0	0	0
0014	56	40	44	5	158	154	122	-32	0	0	0	0	130	85	153	68	345	279	320	41
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	293	314	327	13	1,073	1,214	897	-317	0	0	0	0	707	671	1,132	461	2,072	2,198	2,355	157
0040	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0041	0	0	0	0	155	55	0	-55	0	0	0	0	0	0	0	0	155	55	0	-55
0050	8,011	6,704	9,217	2,514	17,211	18,635	12,440	-6,196	0	0	0	0	1,950	2,272	2,437	165	27,172	27,611	24,094	-3,517
Subtotal: NPS	8,011	6,704	9,217	2,514	17,374	18,690	12,440	-6,251	0	0	0	0	1,950	2,272	2,437	165	27,335	27,666	24,094	-3,572
Total 3000	8,304	7,017	9,544	2,527	18,447	19,904	13,337	-6,567	0	0	0	0	2,657	2,943	3,569	626	29,408	29,864	26,449	-3,415

4000 Emergency Shelter Grant Mngmt Prgm

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	0	0	0	0	0	0	0	0	0	0	0	0	533	0	0	0	533	0	0	0
0050	0	0	0	0	2,265	0	0	0	0	0	0	0	0	0	0	0	2,265	0	0	0
Subtotal: NPS	0	0	0	0	2,265	0	0	0	0	0	0	0	533	0	0	0	2,798	0	0	0
Total 4000	0	0	0	0	2,265	0	0	0	0	0	0	0	533	0	0	0	2,798	0	0	0

4100 Property Acquisition & Disposition Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	215	205	643	438	0	63	0	-63	0	0	0	0	0	10	0	-10	215	278	643	365
0012	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	33	30	117	87	0	9	0	-9	0	0	0	0	0	1	0	-1	33	40	117	77
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	249	235	860	625	0	72	0	-72	0	0	0	0	0	11	0	-11	249	318	860	542
0041	1,754	2,500	1,551	-949	0	0	0	0	0	0	0	0	0	0	0	0	1,754	2,500	1,551	-949
0050	-50	0	0	0	793	3,233	536	-2,698	0	0	0	0	0	0	0	0	743	3,233	536	-2,698
Subtotal: NPS	1,704	2,500	1,551	-949	793	3,233	536	-2,698	0	0	0	0	0	0	0	0	2,497	5,733	2,087	-3,646
Total 4100	1,953	2,735	2,411	-324	793	3,305	536	-2,769	0	0	0	0	0	11	0	-11	2,746	6,052	2,947	-3,104

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4500 Portfolio And Asset Management Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	385	488	510	21	32	0	0	0	0	0	0	0	-3	38	0	-38	414	526	510	-16
0012	77	68	34	-34	2	33	0	-33	0	0	0	0	1	0	0	0	80	101	34	-67
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	103	81	86	5	7	5	0	-5	0	0	0	0	-1	5	0	-5	109	91	86	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	569	637	629	-8	41	37	0	-37	0	0	0	0	-2	43	0	-43	607	718	629	-89
0041	20	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	20	35	35	0
Subtotal: NPS	20	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	20	35	35	0
Total 4500	589	672	664	-8	41	37	0	-37	0	0	0	0	-2	43	0	-43	627	753	664	-89

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	33	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0012	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	5	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	39	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0020	0	0	0	0	0	0	0	0	15	0	0	0	0	0	0	0	15	0	0	0
0040	0	0	0	0	0	0	0	0	45	0	0	0	0	0	0	0	45	0	0	0
0041	0	0	0	0	0	0	0	0	19	0	0	0	0	0	0	0	19	0	0	0
0050	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	161	0	0	0	0	0	0	0	79	0	0	0	0	0	0	0	240	0	0	0
Total 6000	199	0	0	0	16	0	0	0	79	0	0	0	0	0	0	0	295	0	0	0

7000 Program Monitoring Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	26	88	70	-17	340	827	521	-306	0	0	0	0	207	390	636	246	574	1,304	1,227	-77
0012	10	0	0	0	172	107	74	-33	0	0	0	0	7	55	91	36	190	162	166	3
0013	8	0	0	0	35	0	0	0	0	0	0	0	1	0	0	0	43	0	0	0
0014	8	13	11	-2	206	136	94	-42	0	0	0	0	43	65	114	49	257	213	219	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	52	101	81	-19	753	1,070	689	-381	0	0	0	0	258	510	841	331	1,064	1,680	1,612	-68
0041	0	0	0	0	0	362	0	-362	0	0	0	0	0	0	0	0	0	362	0	-362
0050	0	0	0	0	95	2,558	0	-2,558	0	0	0	0	0	0	0	0	95	2,558	0	-2,558
Subtotal: NPS	0	0	0	0	95	2,920	0	-2,920	0	0	0	0	0	0	0	0	95	2,920	0	-2,920
Total 7000	52	101	81	-19	848	3,989	689	-3,301	0	0	0	0	258	510	841	331	1,158	4,600	1,612	-2,988

8000 Rental Housing

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Program Summary by
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8100 Housing Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,543	1,222	1,176	-46	0	0	0	0	0	0	0	0	4	251	318	67	1,547	1,473	1,494	21
0012	225	195	198	3	0	0	0	0	0	0	0	0	0	0	0	0	225	195	198	3
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	371	206	215	10	0	0	0	0	0	0	0	0	1	37	50	13	373	242	265	23
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,148	1,622	1,589	-33	0	0	0	0	0	0	0	0	5	288	368	80	2,153	1,910	1,957	47
0020	8	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	9	0
0040	70	105	106	1	0	0	0	0	0	0	0	0	0	0	0	0	70	105	106	1
0041	134	175	177	1	0	0	0	0	0	0	0	0	0	0	0	0	134	175	177	1
0050	0	50	50	0	0	0	0	0	0	0	0	0	50	0	0	0	50	50	50	0
Subtotal: NPS	211	340	342	2	0	0	0	0	0	0	0	0	50	0	0	0	261	340	342	2
Total 8100	2,359	1,961	1,931	-31	0	0	0	0	0	0	0	0	55	288	368	80	2,414	2,249	2,299	49

9100 Rental Housing Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	55	416	125	-291	0	0	0	0	0	0	0	0	0	0	0	0	55	416	125	-291
0012	99	0	353	353	0	0	0	0	0	0	0	0	0	0	0	0	99	0	353	353
0013	0	176	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	176	0
0014	33	60	76	15	0	0	0	0	0	0	0	0	0	0	0	0	33	60	76	15
Subtotal: PS	187	652	729	77	0	0	0	0	0	0	0	0	0	0	0	0	187	652	729	77
0020	9	10	11	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	11	0
0040	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0041	34	34	34	1	0	0	0	0	0	0	0	0	0	0	0	0	34	34	34	1
0070	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	0
Subtotal: NPS	53	55	56	1	0	0	0	0	0	0	0	0	0	0	0	0	53	55	56	1
Total 9100	240	707	785	78	0	0	0	0	0	0	0	0	0	0	0	0	240	707	785	78

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	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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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	0	0	0	0	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	0	0	0	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	17,382	20,019	19,091	-928	60,087	79,934	38,147	-41,786	79	0	0	0	23,549	44,366	68,604	24,238	101,097	144,319	125,842	-18,476

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Program Summary by
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DBO Department of Housing and Community Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	418	510	401	-109	0	0	0	0	301	326	545	219	719	836	946	109
0012	35	41	29	-12	0	0	0	0	23	24	35	10	58	65	64	-2
0013	18	0	0	0	0	0	0	0	20	0	0	0	38	0	0	0
0014	87	80	68	-12	0	0	0	0	61	51	91	40	148	131	159	28
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	559	631	497	-133	0	0	0	0	404	402	671	269	963	1,033	1,168	136
0020	0	72	73	1	0	0	0	0	7	13	24	11	7	85	97	12
0030	0	0	0	0	0	0	0	0	19	2	3	1	19	2	3	1
0031	-1	0	0	0	0	0	0	0	21	23	23	0	20	23	23	0
0032	0	0	0	0	0	0	0	0	452	452	476	24	452	452	476	24
0034	0	0	0	0	0	0	0	0	2	2	5	3	2	2	5	3
0035	0	0	0	0	0	0	0	0	0	3	4	1	0	3	4	1
0040	112	252	256	4	0	0	0	0	39	80	242	162	152	332	498	166
0041	342	343	343	0	0	0	0	0	431	435	260	-174	773	778	603	-174
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	69	70	1	0	0	0	0	5	29	34	4	5	98	104	6
Subtotal: NPS	454	736	743	7	0	0	0	0	975	1,038	1,070	32	1,429	1,774	1,813	40
Total 1000	1,012	1,367	1,241	-126	0	0	0	0	1,379	1,439	1,741	302	2,392	2,806	2,982	176

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	113	163	198	35	0	0	0	0	60	119	241	121	173	283	439	156
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	6	24	31	8	0	0	0	0	8	17	38	21	13	41	69	28
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	118	187	229	42	0	0	0	0	68	137	279	142	186	324	508	184
Total 100F	118	187	229	42	0	0	0	0	68	137	279	142	186	324	508	184

2000 Development Finance Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	0	0	89	89	0	0	89	89
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	14	14	0	0	14	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	103	103	0	0	103	103
0041	0	0	0	0	0	0	0	0	0	0	38	38	0	0	38	38

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0050	0	2,332	0	-2,332	0	0	0	0	1,108	1,363	44	-1,319	1,108	3,695	44	-3,651
Subtotal: NPS	0	2,332	0	-2,332	0	0	0	0	1,108	1,363	82	-1,281	1,108	3,695	82	-3,614
Total 2000	0	2,332	0	-2,332	0	0	0	0	1,108	1,363	185	-1,178	1,108	3,695	185	-3,511

3000 Residential And Community Service Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	78	44	113	69	0	0	0	0	117	196	134	-61	195	239	247	8
0012	3	0	0	0	0	0	0	0	30	34	35	0	33	34	35	0
0013	4	0	0	0	0	0	0	0	4	0	0	0	8	0	0	0
0014	15	6	18	12	0	0	0	0	42	33	27	-7	56	40	44	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	100	50	131	81	0	0	0	0	193	264	196	-68	293	314	327	13
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	6,848	6,067	8,717	2,650	0	0	0	0	1,163	636	500	-136	8,011	6,704	9,217	2,514
Subtotal: NPS	6,848	6,067	8,717	2,650	0	0	0	0	1,163	636	500	-136	8,011	6,704	9,217	2,514
Total 3000	6,948	6,117	8,848	2,731	0	0	0	0	1,356	900	696	-204	8,304	7,017	9,544	2,527

4000 Emergency Shelter Grant Mngmt Prgm

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4100 Property Acquisition & Disposition Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	105	0	-105	0	0	0	0	215	100	643	543	215	205	643	438
0012	0	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	15	0	-15	0	0	0	0	33	15	117	102	33	30	117	87
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	120	0	-120	0	0	0	0	249	115	860	745	249	235	860	625
0041	0	0	0	0	0	0	0	0	1,754	2,500	1,551	-949	1,754	2,500	1,551	-949
0050	0	0	0	0	0	0	0	0	-50	0	0	0	-50	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,704	2,500	1,551	-949	1,704	2,500	1,551	-949
Total 4100	0	120	0	-120	0	0	0	0	1,953	2,615	2,411	-203	1,953	2,735	2,411	-324

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4500 Portfolio And Asset Management Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	6	0	0	0	0	0	0	0	380	488	510	21	385	488	510	21
0012	40	0	0	0	0	0	0	0	37	68	34	-34	77	68	34	-34
0013	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0014	8	0	0	0	0	0	0	0	95	81	86	5	103	81	86	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	54	0	0	0	0	0	0	0	515	637	629	-8	569	637	629	-8
0041	0	0	0	0	0	0	0	0	20	35	35	0	20	35	35	0
Subtotal: NPS	0	0	0	0	0	0	0	0	20	35	35	0	20	35	35	0
Total 4500	54	0	0	0	0	0	0	0	535	672	664	-8	589	672	664	-8

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	33	0	0	0	33	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	39	0	0	0	39	0	0	0
0020	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	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	161	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	161	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0
Total 6000	161	0	0	0	0	0	0	0	39	0	0	0	199	0	0	0

7000 Program Monitoring Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	26	88	70	-17	26	88	70	-17
0012	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0013	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	0	0	0	0	0	0	0	0	8	13	11	-2	8	13	11	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	52	101	81	-19	52	101	81	-19
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	52	101	81	-19	52	101	81	-19

8000 Rental Housing

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	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
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8100 Housing Regulation Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,490	832	901	69	0	0	0	0	53	389	275	-115	1,543	1,222	1,176	-46
0012	225	195	198	3	0	0	0	0	0	0	0	0	225	195	198	3
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	361	149	172	23	0	0	0	0	10	57	43	-13	371	206	215	10
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,085	1,176	1,271	95	0	0	0	0	63	446	318	-128	2,148	1,622	1,589	-33
0020	0	1	1	0	0	0	0	0	8	8	8	0	8	9	9	0
0040	20	39	40	1	0	0	0	0	50	66	66	0	70	105	106	1
0041	134	175	177	1	0	0	0	0	0	0	0	0	134	175	177	1
0050	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50	0
Subtotal: NPS	154	215	218	2	0	0	0	0	58	124	124	0	211	340	342	2
Total 8100	2,239	1,391	1,489	97	0	0	0	0	121	570	442	-128	2,359	1,961	1,931	-31

9100 Rental Housing Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	55	416	125	-291	0	0	0	0	0	0	0	0	55	416	125	-291
0012	99	0	353	353	0	0	0	0	0	0	0	0	99	0	353	353
0013	0	176	176	0	0	0	0	0	0	0	0	0	0	176	176	0
0014	33	60	76	15	0	0	0	0	0	0	0	0	33	60	76	15
Subtotal: PS	187	652	729	77	0	0	0	0	0	0	0	0	187	652	729	77
0020	9	10	11	0	0	0	0	0	0	0	0	0	9	10	11	0
0040	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0041	34	34	34	1	0	0	0	0	0	0	0	0	34	34	34	1
0070	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0
Subtotal: NPS	53	55	56	1	0	0	0	0	0	0	0	0	53	55	56	1
Total 9100	240	707	785	78	0	0	0	0	0	0	0	0	240	707	785	78

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	10,772	12,221	12,591	370	0	0	0	0	6,610	7,798	6,500	-1,298	17,382	20,019	19,091	-928

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,344	3,777	4,245	467	2,829	4,415	2,620	-1,795	0	0	0	0	1,297	2,393	3,243	850	7,470	10,586	10,108	-478
0012	502	362	783	421	556	522	300	-223	0	0	0	0	171	272	505	233	1,229	1,157	1,588	431
0013	67	176	176	0	115	0	0	0	0	0	0	0	11	0	0	0	193	176	176	0
0014	771	602	791	190	927	717	479	-239	0	0	0	0	298	387	587	200	1,996	1,706	1,857	151
0015	1	0	0	0	2	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0
Subtotal: PS	4,685	4,917	5,995	1,078	4,429	5,655	3,399	-2,256	0	0	0	0	1,777	3,053	4,335	1,283	10,891	13,625	13,729	104
0020	23	104	117	13	39	115	93	-22	15	0	0	0	4	29	34	6	81	247	244	-4
0030	19	2	3	1	0	3	36	33	0	0	0	0	6	3	19	16	25	9	58	50
0031	20	23	23	0	30	38	62	24	0	0	0	0	31	36	34	-2	81	96	119	22
0032	452	452	476	24	107	733	796	64	0	0	0	0	778	703	701	-2	1,337	1,888	1,973	85
0034	2	2	5	3	3	2	10	7	0	0	0	0	2	2	18	16	6	6	33	26
0035	0	3	4	1	3	4	31	26	0	0	0	0	4	4	15	11	6	11	50	39
0040	224	440	607	167	177	210	177	-33	45	0	0	0	559	926	1,083	157	1,006	1,576	1,867	291
0041	2,714	3,522	2,438	-1,083	772	3,103	2,638	-465	19	0	0	0	1,385	17,459	17,550	91	4,890	24,083	22,626	-1,457
0050	9,230	10,449	9,312	-1,137	54,501	69,994	30,842	-39,152	0	0	0	0	18,984	22,105	44,766	22,662	82,714	102,548	84,920	-17,628
0070	13	106	112	6	25	77	64	-12	0	0	0	0	19	46	47	2	58	229	224	-5
Subtotal: NPS	12,697	15,102	13,096	-2,006	55,658	74,278	34,748	-39,530	79	0	0	0	21,772	41,313	64,268	22,955	90,206	130,693	112,113	-18,580
Total budget	17,382	20,019	19,091	-928	60,087	79,934	38,147	-41,786	79	0	0	0	23,549	44,366	68,604	24,238	101,097	144,319	125,842	-18,476

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	39	46	54	7	33	52	31	-21	0	0	0	0	14	28	39	10	87	127	124	-4
0012	11	7	11	4	6	9	4	-4	0	0	0	0	4	4	8	4	21	20	23	4
Total FTEs	50	53	64	11	40	61	36	-25	0	0	0	0	18	33	47	14	108	146	146	0

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,160	2,070	1,737	-333	0	0	0	0	1,184	1,708	2,507	800	3,344	3,777	4,245	467
0012	402	235	579	344	0	0	0	0	100	127	204	77	502	362	783	421
0013	30	176	176	0	0	0	0	0	37	0	0	0	67	176	176	0
0014	509	335	365	30	0	0	0	0	262	267	427	160	771	602	791	190
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,103	2,816	2,857	41	0	0	0	0	1,583	2,101	3,138	1,036	4,685	4,917	5,995	1,078
0020	9	83	85	2	0	0	0	0	15	21	32	11	23	104	117	13
0030	0	0	0	0	0	0	0	0	19	2	3	1	19	2	3	1
0031	-1	0	0	0	0	0	0	0	21	23	23	0	20	23	23	0
0032	0	0	0	0	0	0	0	0	452	452	476	24	452	452	476	24
0034	0	0	0	0	0	0	0	0	2	2	5	3	2	2	5	3
0035	0	0	0	0	0	0	0	0	0	3	4	1	0	3	4	1
0040	135	294	299	5	0	0	0	0	89	146	308	162	224	440	607	167
0041	509	552	555	2	0	0	0	0	2,205	2,970	1,884	-1,086	2,714	3,522	2,438	-1,083
0050	7,009	8,399	8,717	318	0	0	0	0	2,221	2,050	594	-1,455	9,230	10,449	9,312	-1,137
0070	8	77	78	2	0	0	0	0	5	29	34	4	13	106	112	6
Subtotal: NPS	7,669	9,406	9,734	329	0	0	0	0	5,027	5,696	3,362	-2,334	12,697	15,102	13,096	-2,006
Total budget	10,772	12,221	12,591	370	0	0	0	0	6,610	7,798	6,500	-1,298	17,382	20,019	19,091	-928

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	24	27	24	-3	0	0	0	0	16	20	30	10	39	46	54	7
0012	8	4	7	3	0	0	0	0	2	3	4	1	11	7	11	4
Total FTEs	32	31	31	0	0	0	0	0	18	22	34	12	50	53	64	11

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Agency Summary
by Revenue Source

Schedule
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DBO Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	00CDBG	COMMUNITY DEVELOPMENT BLOCK GRANT	\$20,417	26.28
	00HOME	HOME	\$12,642	8.98
	COMCH1	COMMUNITY CHALLENGE PLANNING GRANT	\$1,036	0.30
	RANSP2	NEIGHBORHOOD STABILIZATION PROGRAM 2	\$1,000	0.00
	RANSP3	ARRA - NEIGHBORHOOD STABILIZATION. PRG 3	\$3,033	0.00
			\$19	0.00
Subtotal: Federal Grant Fund			\$38,147	35.56
Subtotal: Federal Resources			\$38,147	35.56
General Fund				
Local Fund				
	APPR		\$12,591	30.68
Subtotal: Local Fund			\$12,591	30.68
Special Purpose Revenue Funds				
	0602	HPAP - REPAY	\$1,000	4.35
	0610	DHCB UNIFIED FUND	\$5,500	29.30
Subtotal: Special Purpose Revenue Funds			\$6,500	33.65
Subtotal: General Fund			\$19,091	64.33
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$68,604	46.61
Subtotal: Intradistrict Funds			\$68,604	46.61
Subtotal: Intra-District Funds			\$68,604	46.61
Total: Department of Housing and Community Development			\$125,842	146.50