



**Government of the District of Columbia**  
**Department of Housing and Community Development (DB0)**  
 FY10 vs. FY11 - Agency Program Realignment Crosswalk

| Agency Code | FY 2010 Budget        |   |               |       | FY 2011 Budget in FY 2010 Structure |   |                |       | FY10 vs. FY11 Budget Variance | FY10 vs. FY11 Budget % Variance | FY10 vs. FY11 FTE Variance | FY10 vs. FY11 FTE % Variance | FY 2011 Budget        |   |                |       |
|-------------|-----------------------|---|---------------|-------|-------------------------------------|---|----------------|-------|-------------------------------|---------------------------------|----------------------------|------------------------------|-----------------------|---|----------------|-------|
|             | Program/Activity Code | Agency/Program Title                            | Budget        | FTEs  | Division/Activity Code              | Division/Activity Title                         | Budget         | FTEs  |                               |                                 |                            |                              | Program/Activity Code | Agency/Program Title  | Budget         | FTEs  |
| DB0         | 0000                  | Department of Housing and Community Development | \$ 91,591,476 | 132.0 | 0000                                | Department of Housing and Community Development | \$ 132,142,617 | 140.1 | \$ 40,551,141                 | 44.3%                           | 8.1                        | 6.1%                         | 0000                  | Department of Housing and Community Development                 | \$ 132,142,617 | 140.1 |
|             | 1000                  | AGENCY MANAGEMENT PROGRAM                       | 7,855,103     | 30.0  | 1000                                | AGENCY MANAGEMENT PROGRAM                       | 12,022,647     | 33.7  | 4,167,544                     | 53.1%                           | 3.7                        | 12.3%                        | 1000                  | AGENCY MANAGEMENT PROGRAM                                       | 11,064,101     | 33.7  |
|             | 1010                  | PERSONNEL                                       | 105,614       | 1.0   | 1010                                | PERSONNEL                                       | 520,180        |       | (414,566)                     | -392.5%                         | (1.0)                      | -100.0%                      | 1010                  | PERSONNEL   | 520,180        |       |
|             | 1015                  | TRAINING AND EMPLOYEE DEVELOPMENT               | 167,500       | 1.0   | 1015                                | TRAINING AND EMPLOYEE DEVELOPMENT               | 244,416        | 1.0   | (76,917)                      | -45.9%                          | 0.0                        | 0.0%                         | 1015                  | TRAINING AND EMPLOYEE DEVELOPMENT                               | 244,416        | 1.0   |
|             | 1020                  | CONTRACTING & PROCUREMENT                       | 53,882        | -     | 1020                                | CONTRACTING & PROCUREMENT                       | 79,636         | 1.0   | (25,754)                      | -47.8%                          | 1.0                        |                              | 1020                  | CONTRACTING & PROCUREMENT                                       | 79,636         | 1.0   |
|             | 1030                  | PROPERTY MANAGEMENT                             | 2,678,898     | 4.0   | 1030                                | PROPERTY MANAGEMENT                             | 3,620,849      | 5.2   | (941,950)                     | -35.2%                          | 1.2                        | 30.0%                        | 1030                  | PROPERTY MANAGEMENT   | 3,620,849      | 5.2   |
|             | 1040                  | INFORMATION TECHNOLOGY                          | 504,942       | 4.0   | 1040                                | INFORMATION TECHNOLOGY                          | 587,611        | 3.0   | (82,669)                      | -16.4%                          | (1.0)                      | -25.0%                       | 1040                  | INFORMATION TECHNOLOGY  | 587,610        | 3.0   |
|             | 1050                  | FINANCIAL MANAGEMENT                            | 1,506,536     | -     | 1050                                | FINANCIAL MANAGEMENT                            | 958,546        | -     | 547,989                       | 36.4%                           | 0.0                        |                              |                       |   |                |       |
|             | 1055                  | RISK MANAGEMENT                                 | -             | -     | 1055                                | RISK MANAGEMENT                                 | 2,673,046      | 5.0   | (2,673,046)                   |                                 | 5.0                        |                              | 1055                  | RISK MANAGEMENT   | 2,673,046      | 5.0   |
|             | 1060                  | LEGAL   | 1,022,544     | 1.0   | 1060                                | LEGAL   | 1,502,655      | 1.0   | (480,111)                     | -47.0%                          | 0.0                        | 0.0%                         | 1060                  | LEGAL   | 1,502,655      | 1.0   |
|             | 1070                  | FLEET MANAGEMENT                                | 44,954        | -     | 1070                                | FLEET MANAGEMENT                                | 11,687         | -     | 33,267                        | 74.0%                           | 0.0                        |                              | 1070                  | FLEET MANAGEMENT  | 11,687         |       |
|             | 1080                  | COMMUNICATIONS                                  | 669,680       | 7.0   | 1080                                | COMMUNICATIONS                                  | 680,909        | 4.5   | (11,229)                      | -1.7%                           | (2.5)                      | -35.7%                       | 1080                  | COMMUNICATIONS  | 680,909        | 4.5   |
|             |                       |   |               |       |                                     |   | 193,661        | 4.0   | (193,661)                     |                                 | 4.0                        |                              | 1085                  | CUSTOMER SERVICE  | 193,661        | 4.0   |
|             | 1087                  | LANGUAGE ACCESS                                 | 161,432       | 4.0   | 1087                                | LANGUAGE ACCESS                                 | 8,600          | -     | 152,832                       | 94.7%                           | (4.0)                      | -100.0%                      | 1087                  | LANGUAGE ACCESS   | 8,600          |       |
|             | 1090                  | PERFORMANCE MANAGEMENT                          | 939,121       | 8.0   | 1090                                | PERFORMANCE MANAGEMENT                          | 940,852        | 9.0   | (1,731)                       | -0.2%                           | 1.0                        | 12.5%                        | 1090                  | PERFORMANCE MANAGEMENT  | 940,852        | 9.0   |
|             | 100F                  | AGENCY FINANCIAL OPERATIONS                     | 500,614       | 6.0   | 100F                                | AGENCY FINANCIAL OPERATIONS                     | 754,429        | 8.0   | 253,815                       | 50.7%                           | 2.0                        | 33.3%                        | 100F                  | AGENCY FINANCIAL OPERATIONS                                     | 1,712,976      | 8.0   |
|             | 110F                  | AGENCY BUDGET OPERATIONS                        | 177,039       | 2.0   | 110F                                | AGENCY BUDGET OPERATIONS                        | 177,039        | 2.0   | -                             | 0.0%                            | 0.0                        | 0.0%                         | 110F                  | AGENCY BUDGET OPERATIONS  | 1,133,095      | 2.0   |
|             | 120F                  | AGENCY ACCOUNTING OPERATIONS                    | 244,723       | 3.0   | 120F                                | AGENCY ACCOUNTING OPERATIONS                    | 244,723        | 3.0   | -                             | 0.0%                            | 0.0                        | 0.0%                         | 120F                  | AGENCY ACCOUNTING OPERATIONS                                    | 247,214        | 3.0   |
|             | 130F                  | AGENCY FISCAL OFFICER OPERATIONS                | 78,852        | 1.0   | 130F                                | AGENCY FISCAL OFFICER OPERATIONS                | 332,667        | 3.0   | (253,815)                     | -321.9%                         | 2.0                        | 200.0%                       | 130F                  | AGENCY FISCAL OFFICER OPERATIONS                                | 332,667        | 3.0   |
|             | 2000                  | AFFORDABLE HOUSING/REAL ESTATE DEVELOPMENT      | 42,744,258    | 19.0  | 2000                                | AFFORDABLE HOUSING/REAL ESTATE DEVELOPMENT      | 69,582,526     | 23.0  | 26,838,268                    | 62.8%                           | 4.0                        | 21.1%                        | 2000                  | DEVELOPMENT FINANCE DIVISION                                    | 69,582,526     | 19.0  |
|             | 2010                  | DFD PROJECT FINANCING                           | 30,883,990    | 19.0  | 2010                                | DFD PROJECT FINANCING                           | 50,275,432     | 19.0  | (19,391,442)                  | -62.8%                          | 0.0                        | 0.0%                         | 2010                  | AFFORDABLE HOUSING PROJECT FINANCING                            | 65,501,291     | 18.0  |
|             | 2011                  | DFD PROJECT FINANCING STM                       | 872,000       |       | 2011                                | DFD PROJECT FINANCING STM                       | 1,419,511      | 4.0   | (547,511)                     | -62.8%                          | 4.0                        |                              |                       |   |                |       |
|             | 2012                  | DFD PROJECT FINANCING STM TCAP                  | 8,748,268     |       | 2012                                | DFD PROJECT FINANCING STM TCAP                  | 14,241,131     |       | (5,492,863)                   | -62.8%                          | 0.0                        |                              |                       |   |                |       |
|             | 2013                  | DFD PROJECT FINANCING STM NSP                   | 2,240,000     |       | 2013                                | DFD PROJECT FINANCING STM NSP                   | 3,646,451      |       | (1,406,451)                   | -62.8%                          | 0.0                        |                              |                       |   |                |       |
|             |                       |   |               |       |                                     |   |                |       |                               |                                 |                            |                              | 2015                  | COMMUNITY FACILITIES PROJECT FINANCING                          | 4,000,000      |       |
|             |                       |   |               |       |                                     |   |                |       |                               |                                 |                            |                              | 2020                  | TENANT OPPORTUNITY TO PURCHASE ASSISTANCE                       | 81,236         | 1.0   |
|             | 2030                  | REAL ESTATE ACQUISITION AND DEVELOPMENT         |               |       | 2030                                | REAL ESTATE ACQUISITION AND DEVELOPMENT         |                |       |                               |                                 |                            |                              |                       |   |                |       |
|             | 3000                  | NEIGHBORHOOD INVESTMENT                         | 10,150,000    | 9.0   | 3000                                | NEIGHBORHOOD INVESTMENT                         | 11,186,690     | 9.0   | 1,036,690                     | 10.2%                           | 0.0                        | 0.0%                         | 3000                  | RESIDENTIAL AND COMMUNITY SERVICES DIVISION                     | 32,612,267     | 24.2  |
|             | 3010                  | NEIGHBORHOOD BASED ACTIVITIES                   | 10,150,000    | 9.0   | 3010                                | NEIGHBORHOOD BASED ACTIVITIES                   | 11,186,690     | 9.0   | (1,036,690)                   | -10.2%                          | 0.0                        | 0.0%                         | 3010                  | NEIGHBORHOOD BASED ACTIVITIES                                   | 5,860,140      | 8.0   |
|             |                       |   |               |       |                                     |   |                |       |                               |                                 |                            |                              | 3020                  | COMMUNITY SERVICES - COMMERCIAL REVITALIZATION                  | 2,349,348      | 1.0   |
|             |                       |   |               |       |                                     |   |                |       |                               |                                 |                            |                              | 3030                  | RESIDENTIAL SERVICES - HOME PURCHASE ASSISTANCE PROGRAM (HPAP)  | 17,369,764     | 4.2   |
|             |                       |   |               |       |                                     |   |                |       |                               |                                 |                            |                              | 3040                  | RESIDENTIAL SERVICES - EMPLOYER ASSISTED HOUSING PROGRAM (EAHP) | 893,000        |       |
|             |                       |   |               |       |                                     |   |                |       |                               |                                 |                            |                              | 3050                  | RESIDENTIAL SERVICES - LEAD SAFE WASHINGTON                     | 2,977,202      | 4.0   |
|             |                       |   |               |       |                                     |   |                |       |                               |                                 |                            |                              | 3060                  | RESIDENTIAL SERVICES - SINGLE FAMILY REHABILITATION             | 3,162,812      | 7.0   |
|             | 4000                  | EMERGENCY SHELTER GRANT PGM                     | 4,036,196     | -     | 4000                                | EMERGENCY SHELTER GRANT PGM                     | 8,075,621      | 2.0   | 4,039,425                     | 100.1%                          | 2.0                        |                              |                       |   |                |       |
|             | 4010                  | EMERGENCY SHELTER GRANT MNGMT PRGM              | 1,539,863     |       | 4010                                | EMERGENCY SHELTER GRANT MNGMT PRGM              | 3,080,957      | 1.0   | (1,541,095)                   | -100.1%                         | 1.0                        |                              |                       |   |                |       |
|             | 4011                  | EMERGENCY SHELTER GRANT MNGMT PRGM STM          | 2,496,333     |       | 4011                                | EMERGENCY SHELTER GRANT MNGMT PRGM STM          | 4,994,664      | 1.0   | (2,498,331)                   | -100.1%                         | 1.0                        |                              |                       |   |                |       |
|             | 4100                  | PROPERTY ACQUISITION & DISPOSITION              | 1,221,520     | 3.0   | 4100                                | PROPERTY ACQUISITION & DISPOSITION              | 3,881,672      | 1.0   | 2,660,152                     | 217.8%                          | (2.0)                      | -66.7%                       | 4100                  | PROPERTY ACQUISITION & DISPOSITION DIVISION                     | 3,881,672      | 1.0   |
|             | 4120                  | PROPERTY ACQUISITION & DISPOSITION              | 1,221,520     | 3.0   | 4120                                | PROPERTY ACQUISITION & DISPOSITION              | 3,881,672      | 1.0   | (2,660,152)                   | -217.8%                         | (2.0)                      | -66.7%                       | 4120                  | PROPERTY ACQUISITION  | 2,881,672      | 1.0   |
|             |                       |   |               |       |                                     |   |                |       |                               |                                 |                            |                              | 4130                  | PROPERTY DISPOSITION  | 750,000        |       |

