

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	321	275	1,407	412	-995	362	0	362	0	0	50
TRAINING AND EMPLOYEE DEVELOPMENT	1015	364	235	522	316	-206	225	0	225	0	0	91
PROPERTY MANAGEMENT	1030	4,106	3,503	5,287	5,156	-131	1,961	179	2,139	1,767	0	1,250
INFORMATION TECHNOLOGY	1040	1,139	1,156	4,225	1,201	-3,024	1,001	0	1,001	21	0	178
FINANCIAL MANAGEMENT	1050	4	165	25	58	33	25	0	25	0	0	33
LEGAL	1060	1,903	1,971	2,160	2,257	97	953	0	953	0	0	1,304
COMMUNICATIONS	1080	987	765	947	1,173	226	150	0	150	200	0	823
LANGUAGE ACCESS	1087	3	1	5	5	0	0	0	0	0	0	5
PERFORMANCE MANAGEMENT	1090	1,957	1,773	1,969	2,137	168	228	0	228	657	0	1,253
		-3,200	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		7,584	9,843	16,545	12,714	-3,831	4,904	179	5,083	2,645	0	4,986
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	518	557	516	526	10	37	0	37	168	0	321
ACCOUNTING OPERATIONS	120F	883	952	924	956	32	67	0	67	306	0	583
FISCAL OFFICER	130F	214	233	230	236	6	34	5	39	69	0	127
Subtotal: AGENCY FINANCIAL OPERATIONS		1,616	1,742	1,670	1,718	48	138	5	143	544	0	1,031
DEVELOPMENT FINANCE DIVISION	2000											
AFFORDABLE HOUSING PROJECT FINANCING	2010	130,514	13,526	10,142	24,261	14,119	7,065	0	7,065	14,924	0	2,271
COMMUNITY FACILITIES PROJECT FINANCING	2015	4,853	461	0	0	0	0	0	0	0	0	0
TENANT OPPORTUNITY TO PURCHASE ASSIST	2020	4,748	0	0	0	0	0	0	0	0	0	0
PRESERVATION FINANCING	2025	9,228	10,659	1,963	19,302	17,339	1,695	0	1,695	17,407	0	200
REAL ESTATE ACQUISITION AND DEVELOPMENT	2030	0	0	5,000	3,000	-2,000	0	0	0	3,000	0	0
ACCESSORY DWELLING UNITS	2035	0	0	0	1,500	1,500	1,500	0	1,500	0	0	0
Subtotal: DEVELOPMENT FINANCE DIVISION		149,343	24,647	17,105	48,062	30,957	10,260	0	10,260	35,332	0	2,471
RESIDENTIAL AND COMMUNITY SERVICE DIV	3000											
NEIGHBORHOOD-BASED ACTIVITIES	3010	7,584	9,094	7,370	7,845	475	505	0	505	7,340	0	0
SMALL BUSINESS TECHNICAL ASSISTANCE	3015	2,972	4,215	2,800	2,800	0	0	0	0	2,800	0	0
COMMUNITY SERVICES - COMM REVITALIZATION	3020	1,767	1,176	0	2,245	2,245	0	0	0	2,245	0	0
RESIDENTIAL SERVICES - HPAP	3030	19,098	18,199	19,335	18,835	-500	2,758	4,255	7,013	11,822	0	0

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RESIDENTIAL SERVICES - NEAHP	3035	244	208	0	0	0	0	0	0	0	0	0
RESIDENTIAL SERVICES - EAHP	3040	4,359	4,266	1,000	5,000	4,000	5,000	0	5,000	0	0	0
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	770	0	0	0	0	0	0	0	0	0	0
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	1,926	1,230	1,355	994	-361	0	0	0	0	0	994
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		38,721	38,388	31,860	37,718	5,858	8,263	4,255	12,518	24,207	0	994
PROPERTY ACQUISITION AND DISPOSITION DIV	4100											
PROPERTY ACQUISITION AND DISPOSITION	4110	0	919	2,317	7,076	4,759	5,568	1,076	6,643	0	0	432
PROPERTY ACQUISITION	4120	856	0	0	31,000	31,000	0	0	0	31,000	0	0
PROPERTY DISPOSITION	4130	3,636	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	4140	100	0	0	0	0	0	0	0	0	0	0
VACANT AND BLIGHTED PROGRAM	4150	226	0	0	0	0	0	0	0	0	0	0
Subtotal: PROPERTY ACQUISITION AND DISPOSITION DIV		4,819	919	2,317	38,076	35,759	5,568	1,076	6,643	31,000	0	432
PORTFOLIO AND ASSET MANAGEMENT DIVISION	4500											
PORTFOLIO AND ASSET MANAGEMENT	4510	5,591	8,246	8,908	5,990	-2,918	1,398	586	1,984	491	0	3,515
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		5,591	8,246	8,908	5,990	-2,918	1,398	586	1,984	491	0	3,515
PROGRAM MONITORING DIVISION	7000											
CONTRACT COMPLIANCE	7010	997	743	880	830	-50	51	0	51	233	0	546
QUALITY ASSURANCE	7020	595	844	2,384	2,230	-154	99	0	99	1,234	0	898
Subtotal: PROGRAM MONITORING DIVISION		1,593	1,587	3,264	3,060	-204	150	0	150	1,466	0	1,443
HOUSING REGULATION ADMINISTRATION	8100											
RENTAL CONVERSION AND SALES DIVISION	8110	824	720	859	897	38	897	0	897	0	0	0
HOUSING RESOURCE CENTER	8120	1	0	5	5	0	5	0	5	0	0	0
INCLUSIONARY ZONING PROGRAM	8130	593	617	657	790	133	662	0	662	0	0	128
RENTAL ACCOMMODATIONS DIVISION	8140	935	1,100	1,119	1,200	82	1,200	0	1,200	0	0	0
Subtotal: HOUSING REGULATION ADMINISTRATION		2,352	2,438	2,641	2,893	253	2,765	0	2,765	0	0	128
RENTAL HOUSING COMMISSION	9100											
RENTAL HOUSING COMMISSION	9110	893	-1	0	0	0	0	0	0	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		893	-1	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	-1	-4	0	0	0	0	0	0	0	0	0

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Subtotal: YR END CLOSE		-1	-4	0	0	0	0	0	0	0	0	0
Total: Department of Housing and Community Development		212,510	87,804	84,310	150,232	65,921	33,447	6,100	39,547	95,684	0	15,000

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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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,166	2,683	2,554	2,001	-553	270	544	493	795	302	0	0	0	0	0	1,395	1,478	1,993	2,557	564	4,830	4,704	5,041	5,353	312
0012	37	48	47	151	104	9	0	0	24	24	0	0	0	0	0	16	0	0	44	44	61	48	47	220	173
0013	14	9	82	82	0	2	0	0	0	0	0	0	0	0	0	3	7	50	50	0	19	16	132	132	0
0014	696	560	521	463	-58	60	122	103	176	73	0	0	0	0	0	255	306	401	559	159	1,011	989	1,025	1,198	174
0015	5	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	4	4	0
Subtotal: PS	3,917	3,300	3,208	2,701	-507	341	667	597	995	399	0	0	0	0	0	1,669	1,790	2,443	3,210	767	5,926	5,757	6,248	6,907	659
0020	83	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	110	40	-70	83	26	110	40	-70
0030	1	0	3	11	9	5	0	1	0	-1	0	0	0	0	0	11	2	9	0	-9	18	2	13	11	-1
0031	13	21	25	179	153	53	29	37	0	-37	0	0	0	0	0	109	117	109	0	-109	176	167	171	179	8
0032	550	444	1,172	1,420	247	383	416	529	1,629	1,099	0	0	0	0	0	1,529	1,623	1,201	729	-471	2,463	2,483	2,902	3,778	875
0034	6	9	29	96	66	22	12	43	0	-43	0	0	0	0	0	45	38	16	0	-16	73	58	87	96	8
0035	2	6	19	8	-11	8	9	27	0	-27	0	0	0	0	0	17	43	62	0	-62	27	57	108	8	-100
0040	266	192	585	469	-116	49	18	42	10	-32	0	0	0	0	0	841	400	863	715	-147	1,155	611	1,490	1,195	-295
0041	330	121	87	120	33	0	84	21	11	-10	0	0	0	0	0	286	265	1,025	159	-866	616	470	1,133	290	-843
0050	-3,200	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3,200	0	1,000	0	-1,000
0070	119	21	74	79	5	0	0	0	0	0	0	0	0	0	0	129	191	3,209	132	-3,077	248	211	3,283	211	-3,072
Subtotal: NPS	-1,830	818	2,995	2,382	-613	521	567	700	1,650	950	0	0	0	0	0	2,966	2,701	6,603	1,776	-4,827	1,658	4,086	10,297	5,807	-4,490
Total 1000	2,087	4,118	6,203	5,083	-1,120	862	1,234	1,297	2,645	1,349	0	0	0	0	0	4,635	4,491	9,046	4,986	-4,060	7,584	9,843	16,545	12,714	-3,831

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	165	211	206	114	-92	413	419	417	448	31	0	0	0	0	0	684	739	764	849	85	1,262	1,369	1,386	1,410	24
0013	3	1	0	0	0	6	3	0	0	0	0	0	0	0	0	19	5	0	0	0	28	9	0	0	0
0014	44	55	41	25	-17	106	113	84	96	12	0	0	0	0	0	175	196	154	182	29	325	364	279	303	24
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	213	267	248	138	-109	525	535	500	544	43	0	0	0	0	0	877	940	917	1,031	114	1,615	1,742	1,665	1,713	48
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Total 100F	213	267	253	143	-109	525	535	500	544	43	0	0	0	0	0	877	940	917	1,031	114	1,616	1,742	1,670	1,718	48

2000 Development Finance Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	126	227	309	158	-151	113	168	444	394	-49	0	0	0	0	0	1,646	1,395	1,669	1,619	-51	1,885	1,790	2,422	2,171	-251
0012	0	84	85	97	12	0	2	0	58	58	0	0	0	0	0	0	34	0	100	100	0	120	85	255	170
0013	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	39	0	0	0	0	50	0	0	0
0014	31	65	79	55	-24	26	33	89	97	8	0	0	0	0	0	340	305	336	369	34	397	404	504	522	18

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Subtotal: PS	157	376	473	310	-163	139	214	533	550	17	0	0	0	0	0	1,987	1,773	2,005	2,088	83	2,283	2,363	3,011	2,948	-63
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	0	7	7	0
0041	2	278	416	0	-416	0	0	0	0	0	0	0	0	0	0	36	94	1,676	176	-1,500	37	373	2,092	176	-1,916
0050	9,114	10,471	1,074	9,950	8,876	8,117	11,439	5,921	31,782	25,860	0	0	0	0	0	129,792	0	0	200	200	147,023	21,911	6,995	41,932	34,936
0080	0	0	0	0	0	0	0	0	5,000	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000	3,000	-2,000
Subtotal: NPS	9,116	10,750	1,490	9,950	8,460	8,117	11,439	10,921	34,782	23,860	0	0	0	0	0	129,827	94	1,683	383	-1,300	147,060	22,283	14,094	45,115	31,021
Total 2000	9,273	11,126	1,963	10,260	8,297	8,256	11,654	11,454	35,332	23,877	0	0	0	0	0	131,814	1,867	3,688	2,471	-1,217	149,343	24,647	17,105	48,062	30,957

3000 Residential And Community Service Div

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	209	188	283	164	-118	841	950	1,047	952	-94	0	0	0	0	0	1,196	954	1,127	817	-310	2,246	2,092	2,457	1,934	-523
0012	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	26	0	0	0	0	26	2	0	0	0
0013	1	4	0	0	0	1	7	0	0	0	0	0	0	0	0	1	18	0	0	0	2	29	0	0	0
0014	48	42	57	35	-21	209	219	210	205	-6	0	0	0	0	0	290	256	227	176	-51	548	516	494	416	-78
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	1	1	0
Subtotal: PS	258	235	339	200	-140	1,051	1,177	1,257	1,157	-100	0	0	0	0	0	1,513	1,229	1,355	994	-361	2,822	2,641	2,952	2,351	-601
0041	0	0	0	0	0	-61	0	0	0	0	0	0	0	0	0	68	2	0	0	0	7	2	0	0	0
0050	13,371	12,014	7,608	12,318	4,710	21,094	23,731	21,300	23,049	1,749	0	0	0	0	0	1,427	0	0	0	0	35,891	35,746	28,908	35,368	6,459
Subtotal: NPS	13,371	12,014	7,608	12,318	4,710	21,033	23,731	21,300	23,049	1,749	0	0	0	0	0	1,495	2	0	0	0	35,899	35,747	28,908	35,368	6,459
Total 3000	13,629	12,249	7,948	12,518	4,570	22,084	24,909	22,557	24,207	1,649	0	0	0	0	0	3,008	1,230	1,355	994	-361	38,721	38,388	31,860	37,718	5,858

4100 Property Acquisition And Disposition Div

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	293	153	89	466	378	1	0	0	0	0	0	0	0	0	0	419	624	724	355	-368	713	777	812	822	9
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	9	0	0	0	0
0013	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	9	1	0	0	0	11	1	0	0	0
0014	57	30	18	100	82	0	0	0	0	0	0	0	0	0	0	65	110	145	76	-69	122	140	163	177	13
0015	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	2	0
Subtotal: PS	354	184	107	568	460	1	0	0	0	0	0	0	0	0	0	501	735	870	432	-437	856	919	977	1,000	23
0030	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	11	0	0	50	50
0041	721	0	1,340	6,026	4,686	0	0	0	31,000	31,000	0	0	0	0	0	3,231	0	0	0	0	3,952	0	1,340	37,026	35,686
Subtotal: NPS	721	0	1,340	6,076	4,736	0	0	0	31,000	31,000	0	0	0	0	0	3,242	0	0	0	0	3,963	0	1,340	37,076	35,736
Total 4100	1,075	184	1,447	6,643	5,196	1	0	0	31,000	31,000	0	0	0	0	0	3,743	735	870	432	-437	4,819	919	2,317	38,076	35,759

4500 Portfolio And Asset Management Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021

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0011	206	219	258	258	1	370	444	521	404	-117	0	0	0	0	0	620	856	954	1,039	85	1,195	1,519	1,733	1,702	-31
0013	5	2	0	0	0	10	3	0	0	0	0	0	0	0	0	18	6	0	0	0	34	11	0	0	0
0014	42	46	52	56	4	78	93	105	87	-18	0	0	0	0	0	126	257	192	223	32	246	396	348	366	18
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: PS	253	267	310	315	4	457	540	625	491	-134	0	0	0	0	0	764	1,120	1,147	1,263	117	1,475	1,926	2,082	2,069	-13
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	6	-14	0	0	20	6	-14
0041	673	400	2,874	1,669	-1,205	835	545	0	0	0	0	0	0	0	0	2,599	5,374	3,932	2,232	-1,700	4,107	6,320	6,806	3,901	-2,905
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	14	14	8	0	0	14	14
Subtotal: NPS	673	400	2,874	1,669	-1,205	835	545	0	0	0	0	0	0	0	0	2,608	5,374	3,952	2,252	-1,700	4,115	6,320	6,826	3,921	-2,905
Total 4500	926	667	3,185	1,984	-1,200	1,292	1,085	625	491	-134	0	0	0	0	0	3,372	6,494	5,098	3,515	-1,583	5,591	8,246	8,908	5,990	-2,918

7000 Program Monitoring Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	177	152	199	89	-110	469	444	402	406	4	0	0	0	0	0	578	565	737	857	120	1,224	1,162	1,337	1,352	15
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0
0013	3	5	0	0	0	5	11	0	0	0	0	0	0	0	0	9	19	0	0	0	16	35	0	0	0
0014	38	33	40	19	-21	106	102	81	87	7	0	0	0	0	0	120	125	148	184	36	264	260	269	291	22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	218	190	239	108	-130	581	557	483	493	11	0	0	0	0	0	706	711	885	1,041	157	1,505	1,459	1,606	1,643	37
0040	0	0	0	42	42	85	43	279	123	-156	0	0	0	0	0	0	86	128	370	241	85	129	407	534	127
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	200	32	-168	3	0	200	32	-168
0050	0	0	0	0	0	0	0	850	850	0	0	0	0	0	0	0	0	201	0	-201	0	0	1,051	850	-201
Subtotal: NPS	0	0	0	42	42	85	43	1,129	973	-156	0	0	0	0	0	3	86	529	402	-127	88	129	1,658	1,416	-242
Total 7000	218	190	239	150	-89	666	600	1,612	1,466	-145	0	0	0	0	0	709	797	1,413	1,443	30	1,593	1,587	3,264	3,060	-204

8100 Housing Regulation Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,795	1,961	2,104	2,039	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	105	105	1,795	1,961	2,104	2,145	40
0012	64	23	0	139	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	23	0	139	139
0013	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	0	0	0
0014	421	395	418	468	50	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	421	395	418	491	73
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,289	2,383	2,522	2,647	125	0	0	0	0	0	0	0	0	0	0	0	0	0	128	128	2,289	2,383	2,522	2,775	253
0020	1	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	5	5	0
0040	3	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	30	30	0
0041	59	55	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	55	83	83	0
Subtotal: NPS	63	55	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	55	118	118	0
Total 8100	2,352	2,438	2,641	2,765	125	0	0	0	0	0	0	0	0	0	0	0	0	0	128	128	2,352	2,438	2,641	2,893	253

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9100 Rental Housing Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	451	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	451	0	0	0	0
0012	262	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	0	0	0	0
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0014	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0	0
Subtotal: PS	879	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	879	-1	0	0	0
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0040	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
0070	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
Subtotal: NPS	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
Total 9100	893	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	893	-1	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	-1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-4	0	0	0
Subtotal: PS	0	0	0	0	0	-1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-4	0	0	0
Total 9960	0	0	0	0	0	-1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-4	0	0	0
Total budget	30,666	31,238	23,877	39,547	15,670	33,686	40,012	38,045	95,684	57,639	0	0	0	0	0	148,158	16,554	22,387	15,000	-7,387	212,510	87,804	84,310	150,232	65,921

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DBO Department of Housing and Community Development

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,166	2,683	2,554	2,001	-553	0	0	0	0	0	0	0	0	0	0	3,166	2,683	2,554	2,001	-553
0012	37	48	47	151	104	0	0	0	0	0	0	0	0	0	0	37	48	47	151	104
0013	14	9	82	82	0	0	0	0	0	0	0	0	0	0	14	9	82	82	0	0
0014	696	560	521	463	-58	0	0	0	0	0	0	0	0	0	696	560	521	463	-58	0
0015	5	0	4	4	0	0	0	0	0	0	0	0	0	0	5	0	4	4	0	0
Subtotal: PS	3,917	3,300	3,208	2,701	-507	0	0	0	0	0	0	0	0	0	3,917	3,300	3,208	2,701	-507	0
0020	11	4	0	0	0	0	0	0	0	0	72	0	0	0	0	83	4	0	0	0
0030	1	0	2	11	9	0	0	0	0	0	1	0	1	0	-1	1	0	3	11	9
0031	7	19	16	0	-16	0	0	0	0	0	7	1	9	179	170	13	21	25	179	153
0032	374	355	1,044	1,420	376	0	0	0	0	0	177	88	129	0	-129	550	444	1,172	1,420	247
0034	3	8	19	96	77	0	0	0	0	0	3	1	10	0	-10	6	9	29	96	66
0035	1	6	12	8	-4	0	0	0	0	0	1	0	7	0	-7	2	6	19	8	-11
0040	235	189	276	469	194	0	0	0	0	0	31	3	310	0	-310	266	192	585	469	-116
0041	197	38	57	120	64	0	0	0	0	0	133	82	30	0	-30	330	121	87	120	33
0050	0	0	1,000	0	-1,000	0	0	0	0	0	-3,200	0	0	0	0	-3,200	0	1,000	0	-1,000
0070	25	21	74	79	5	0	0	0	0	0	94	0	0	0	0	119	21	74	79	5
Subtotal: NPS	853	641	2,499	2,203	-296	0	0	0	0	0	-2,683	177	495	179	-317	-1,830	818	2,995	2,382	-613
Total 1000	4,770	3,941	5,707	4,904	-803	0	0	0	0	0	-2,683	177	495	179	-317	2,087	4,118	6,203	5,083	-1,120

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	165	211	206	114	-92	0	0	0	0	0	0	0	0	0	0	165	211	206	114	-92
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0014	44	55	41	25	-17	0	0	0	0	0	0	0	0	0	0	44	55	41	25	-17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	213	267	248	138	-109	0	0	0	0	0	0	0	0	0	0	213	267	248	138	-109
0040	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	5	5	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	5	5	0
Total 100F	213	267	248	138	-109	0	0	0	0	0	0	0	5	5	0	213	267	253	143	-109

2000 Development Finance Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	126	227	309	158	-151	0	0	0	0	0	0	0	0	0	0	126	227	309	158	-151
0012	0	84	85	97	12	0	0	0	0	0	0	0	0	0	0	0	84	85	97	12
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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	31	65	79	55	-24	0	0	0	0	0	0	0	0	0	0	31	65	79	55	-24
Subtotal: PS	157	376	473	310	-163	0	0	0	0	0	0	0	0	0	0	157	376	473	310	-163
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	2	278	40	0	-40	0	0	0	0	0	0	376	0	-376	2	278	416	0	0	-416
0050	9,069	10,010	1,074	9,950	8,876	0	0	0	0	0	45	461	0	0	0	9,114	10,471	1,074	9,950	8,876
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	9,071	10,289	1,114	9,950	8,836	0	0	0	0	0	45	461	376	0	-376	9,116	10,750	1,490	9,950	8,460
Total 2000	9,228	10,665	1,587	10,260	8,673	0	0	0	0	0	45	461	376	0	-376	9,273	11,126	1,963	10,260	8,297

3000 Residential And Community Service Div

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	209	188	283	164	-118	0	0	0	0	0	0	0	0	0	0	209	188	283	164	-118
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0
0014	48	42	57	35	-21	0	0	0	0	0	0	0	0	0	0	48	42	57	35	-21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	258	235	339	200	-140	0	0	0	0	0	0	0	0	0	0	258	235	339	200	-140
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	11,416	10,468	6,308	8,064	1,755	0	0	0	0	0	1,955	1,546	1,300	4,255	2,955	13,371	12,014	7,608	12,318	4,710
Subtotal: NPS	11,416	10,468	6,308	8,064	1,755	0	0	0	0	0	1,955	1,546	1,300	4,255	2,955	13,371	12,014	7,608	12,318	4,710
Total 3000	11,673	10,703	6,648	8,263	1,616	0	0	0	0	0	1,955	1,546	1,300	4,255	2,955	13,629	12,249	7,948	12,518	4,570

4100 Property Acquisition And Disposition Div

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	293	153	89	466	378	0	0	0	0	0	0	0	0	0	0	293	153	89	466	378
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0013	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0014	57	30	18	100	82	0	0	0	0	0	0	0	0	0	0	57	30	18	100	82
0015	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
Subtotal: PS	354	184	107	568	460	0	0	0	0	0	0	0	0	0	0	354	184	107	568	460
0030	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0	0	0	0	50	50
0041	69	0	0	5,000	5,000	0	0	0	0	0	652	0	1,340	1,026	-314	721	0	1,340	6,026	4,686
Subtotal: NPS	69	0	0	5,000	5,000	0	0	0	0	0	652	0	1,340	1,076	-264	721	0	1,340	6,076	4,736
Total 4100	423	184	107	5,568	5,460	0	0	0	0	0	652	0	1,340	1,076	-264	1,075	184	1,447	6,643	5,196

4500 Portfolio And Asset Management Division

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	206	219	258	258	1	0	0	0	0	0	0	0	0	0	0	206	219	258	258	1
0013	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	0	0	0
0014	42	46	52	56	4	0	0	0	0	0	0	0	0	0	42	46	52	56	4	
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	253	267	310	315	4	0	0	0	0	0	0	0	0	0	253	267	310	315	4	
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	673	400	1,800	1,083	-717	0	0	0	0	0	0	0	1,074	586	-488	673	400	2,874	1,669	-1,205
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	673	400	1,800	1,083	-717	0	0	0	0	0	0	0	1,074	586	-488	673	400	2,874	1,669	-1,205
Total 4500	926	667	2,110	1,398	-712	0	0	0	0	0	0	0	1,074	586	-488	926	667	3,185	1,984	-1,200

7000 Program Monitoring Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	177	152	199	89	-110	0	0	0	0	0	0	0	0	0	0	177	152	199	89	-110
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	3	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	0	0
0014	38	33	40	19	-21	0	0	0	0	0	0	0	0	0	0	38	33	40	19	-21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	218	190	239	108	-130	0	0	0	0	0	0	0	0	0	218	190	239	108	-130	
0040	0	0	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42
0041	0	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	0
Subtotal: NPS	0	0	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42
Total 7000	218	190	239	150	-89	0	0	0	0	0	0	0	0	0	218	190	239	150	-89	

8100 Housing Regulation Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,795	1,961	2,104	2,039	-65	0	0	0	0	0	0	0	0	0	0	1,795	1,961	2,104	2,039	-65
0012	64	23	0	139	139	0	0	0	0	0	0	0	0	0	0	64	23	0	139	139
0013	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	0	0	0
0014	421	395	418	468	50	0	0	0	0	0	0	0	0	0	0	421	395	418	468	50
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,289	2,383	2,522	2,647	125	0	0	0	0	0	0	0	0	0	2,289	2,383	2,522	2,647	125	
0020	1	0	5	5	0	0	0	0	0	0	0	0	0	0	0	1	0	5	5	0
0040	3	0	30	30	0	0	0	0	0	0	0	0	0	0	0	3	0	30	30	0
0041	59	55	83	83	0	0	0	0	0	0	0	0	0	0	0	59	55	83	83	0
Subtotal: NPS	63	55	118	118	0	0	0	0	0	0	0	0	0	0	63	55	118	118	0	
Total 8100	2,352	2,438	2,641	2,765	125	0	0	0	0	0	0	0	0	0	2,352	2,438	2,641	2,765	125	

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9100 Rental Housing Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	451	0	0	0	0	0	0	0	0	0	0	0	0	0	0	451	0	0	0	0
0012	262	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	0	0	0	0
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0014	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0	0
Subtotal: PS	879	-1	0	0	0	0	0	0	0	0	0	0	0	0	879	-1	0	0	0	0
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0070	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
Subtotal: NPS	13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	0
Total 9100	893	-1	0	0	0	0	0	0	0	0	0	0	0	0	893	-1	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	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	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	30,696	29,053	19,287	33,447	14,160	0	0	0	0	0	-30	2,184	4,590	6,100	1,510	30,666	31,238	23,877	39,547	15,670

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	6,587	5,793	6,002	5,291	-711	2,476	2,970	3,323	3,399	76	0	0	0	0	0	6,538	6,611	7,968	8,198	230	15,601	15,374	17,293	16,888	-404
0012	364	155	132	387	256	9	4	0	83	83	0	0	0	0	0	49	35	0	144	144	421	194	132	614	482
0013	60	25	82	82	0	24	34	0	0	0	0	0	0	0	0	59	95	50	50	0	144	154	132	132	0
0014	1,520	1,227	1,226	1,221	-5	585	677	672	749	77	0	0	0	0	0	1,371	1,556	1,602	1,794	192	3,476	3,460	3,500	3,763	264
0015	6	1	6	6	0	1	1	0	0	0	0	0	0	0	0	1	1	2	2	0	8	2	8	8	0
Subtotal: PS	8,538	7,201	7,448	6,987	-460	3,094	3,685	3,995	4,231	236	0	0	0	0	0	8,017	8,298	9,621	10,188	566	19,650	19,184	21,064	21,405	342
0020	88	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	22	110	40	-70	88	26	115	45	-70
0030	1	0	3	61	59	5	0	1	0	-1	0	0	0	0	0	22	2	9	0	-9	29	2	13	61	49
0031	13	21	25	179	153	53	29	37	0	-37	0	0	0	0	0	109	117	109	0	-109	176	167	171	179	8
0032	550	444	1,172	1,420	247	383	416	529	1,629	1,099	0	0	0	0	0	1,529	1,623	1,201	729	-471	2,463	2,483	2,902	3,778	875
0034	6	9	29	96	66	22	12	43	0	-43	0	0	0	0	0	45	38	16	0	-16	73	58	87	96	8
0035	2	6	19	8	-11	8	9	27	0	-27	0	0	0	0	0	17	43	62	0	-62	27	57	108	8	-100
0040	270	193	620	546	-74	134	61	321	133	-188	0	0	0	0	0	840	486	1,018	1,098	80	1,245	740	1,959	1,777	-182
0041	1,785	854	4,799	7,898	3,099	774	629	21	31,011	30,990	0	0	0	0	0	6,222	5,735	6,833	2,599	-4,233	8,782	7,219	11,653	41,508	29,855
0050	19,285	22,486	9,682	22,268	12,586	29,211	35,171	28,071	55,681	27,610	0	0	0	0	0	131,218	0	201	200	-1	179,714	57,656	37,954	78,149	40,195
0070	127	21	74	79	5	0	0	0	0	0	0	0	0	0	0	137	191	3,209	146	-3,063	264	211	3,283	225	-3,058
0080	0	0	0	0	0	0	0	5,000	3,000	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000	3,000	-2,000
Subtotal: NPS	22,128	24,037	16,430	32,560	16,130	30,591	36,327	34,051	91,454	57,403	0	0	0	0	0	140,141	8,257	12,766	4,812	-7,954	192,860	68,620	63,247	128,826	65,580
Total budget	30,666	31,238	23,877	39,547	15,670	33,686	40,012	38,045	95,684	57,639	0	0	0	0	0	148,158	16,554	22,387	15,000	-7,387	212,510	87,804	84,310	150,232	65,921

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	11	7	2	4	2	1	0	0	1	1	0	0	0	0	0	6	3	0	1	1	17	11	2	6	4
0011	57	51	62	53	-9	24	28	31	33	2	0	0	0	0	0	55	59	74	78	4	137	138	167	164	-3
Total FTEs	68	58	64	57	-7	25	28	31	34	3	0	0	0	0	0	61	62	74	80	6	154	148	169	170	1

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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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	6,587	5,793	6,002	5,291	-711	0	0	0	0	0	0	0	0	0	0	6,587	5,793	6,002	5,291	-711
0012	364	155	132	387	256	0	0	0	0	0	0	0	0	0	0	364	155	132	387	256
0013	60	25	82	82	0	0	0	0	0	0	0	0	0	0	0	60	25	82	82	0
0014	1,520	1,227	1,226	1,221	-5	0	0	0	0	0	0	0	0	0	0	1,520	1,227	1,226	1,221	-5
0015	6	1	6	6	0	0	0	0	0	0	0	0	0	0	0	6	1	6	6	0
Subtotal: PS	8,538	7,201	7,448	6,987	-460	0	0	0	0	0	0	0	0	0	0	8,538	7,201	7,448	6,987	-460
0020	16	4	5	5	0	0	0	0	0	0	72	0	0	0	0	88	4	5	5	0
0030	1	0	2	11	9	0	0	0	0	0	1	0	1	50	49	1	0	3	61	59
0031	7	19	16	0	-16	0	0	0	0	0	7	1	9	179	170	13	21	25	179	153
0032	374	355	1,044	1,420	376	0	0	0	0	0	177	88	129	0	-129	550	444	1,172	1,420	247
0034	3	8	19	96	77	0	0	0	0	0	3	1	10	0	-10	6	9	29	96	66
0035	1	6	12	8	-4	0	0	0	0	0	1	0	7	0	-7	2	6	19	8	-11
0040	239	189	306	541	235	0	0	0	0	0	31	4	315	5	-310	270	193	620	546	-74
0041	1,000	772	1,980	6,287	4,307	0	0	0	0	0	785	82	2,820	1,612	-1,208	1,785	854	4,799	7,898	3,099
0050	20,485	20,478	8,382	18,014	9,631	0	0	0	0	0	-1,200	2,007	1,300	4,255	2,955	19,285	22,486	9,682	22,268	12,586
0070	33	21	74	79	5	0	0	0	0	0	94	0	0	0	0	127	21	74	79	5
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	22,159	21,852	11,840	26,460	14,620	0	0	0	0	0	-30	2,184	4,590	6,100	1,510	22,128	24,037	16,430	32,560	16,130
Total budget	30,696	29,053	19,287	33,447	14,160	0	0	0	0	0	-30	2,184	4,590	6,100	1,510	30,666	31,238	23,877	39,547	15,670

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	11	7	2	4	2	0	0	0	0	0	0	0	0	0	0	11	7	2	4	2
0011	57	51	62	53	-9	0	0	0	0	0	0	0	0	0	0	57	51	62	53	-9
Total FTEs	68	58	64	57	-7	0	0	0	0	0	0	0	0	0	0	68	58	64	57	-7

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**Agency Summary
by Revenue Source**

Schedule

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DB0 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	\$17,447	56.63
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$16,000	0.00
Subtotal: Local Fund			\$33,447	56.63
Special Purpose Revenue Funds ('O'Type)				
	0602	HPAP - REPAY	\$1,500	0.00
	0610	DHCB UNIFIED FUND	\$4,600	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$6,100	0.00
Subtotal: General Fund			\$39,547	56.63
Federal Resources				
Federal Payments				
	8156	ARPA - STATE	\$17,158	0.00
	8158	ARPA - MUNICIPAL	\$31,000	0.00
Subtotal: Federal Payments			\$48,158	0.00
Federal Grant Fund				
	00NHTF	NATIONAL HOUSING TRUST FUND	\$4	0.00
	CDBGCV	CDBG CORONAVIRUS (COVID)	\$250	2.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANT	\$0	0.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANT	\$25,691	24.67
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANTS	\$0	0.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK-ENTITLEMENT	\$0	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP CHDO	\$850	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP ENTITLEMENT	\$7,133	5.71
	HOMEIP	HOME INVESTMENT PARTNERSHIP PROGRAM	\$300	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIPS PROGRAM	\$600	0.00
	SEC108	HUD SECTION 108 LOAN GUARANTEE-CDBG	\$9,700	0.00
			\$3,000	1.60

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**Agency Summary
by Revenue Source**

Schedule

80

DB0 Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Grant Fund			\$47,527	33.98
Subtotal: Federal Resources			\$95,684	33.98
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$15,000	79.62
Subtotal: Operating Intra-District Funds			\$15,000	79.62
Subtotal: Intra-District Funds			\$15,000	79.62
Total: Department of Housing and Community Development			\$150,232	170.23