

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	275	291	412	384	-28	384	0	384	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	235	185	316	241	-75	241	0	241	0	0	0
PROPERTY MANAGEMENT	1030	3,503	3,878	5,156	4,858	-298	3,317	212	3,529	1,329	0	0
INFORMATION TECHNOLOGY	1040	1,156	1,248	1,201	1,269	68	1,014	240	1,254	16	0	0
FINANCIAL MANAGEMENT	1050	165	0	58	25	-33	0	0	0	25	0	0
LEGAL	1060	1,971	1,984	2,257	935	-1,322	935	0	935	0	0	0
FLEET MANAGEMENT	1070	0	16	0	21	21	0	21	21	0	0	0
COMMUNICATIONS	1080	765	858	1,173	351	-822	351	0	351	0	0	0
LANGUAGE ACCESS	1087	1	0	5	0	-5	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	1,773	1,770	2,137	369	-1,768	94	0	94	276	0	0
Subtotal: AGENCY MANAGEMENT		9,843	10,230	12,714	8,452	-4,262	6,334	473	6,807	1,645	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	557	529	526	87	-439	18	0	18	69	0	0
ACCOUNTING OPERATIONS	120F	952	1,018	956	205	-751	43	0	43	163	0	0
FISCAL OFFICER	130F	233	252	236	50	-185	9	5	14	36	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,742	1,799	1,718	343	-1,376	70	5	75	268	0	0
DEVELOPMENT FINANCE DIVISION	2000											
AFFORDABLE HOUSING PROJECT FINANCING	2010	13,526	8,239	24,261	16,399	-7,861	27	0	27	16,373	0	0
COMMUNITY FACILITIES PROJECT FINANCING	2015	461	0	0	0	0	0	0	0	0	0	0
PRESERVATION FINANCING	2025	10,659	400	19,302	2,099	-17,203	1,808	0	1,808	290	0	0
REAL ESTATE ACQUISITION AND DEVELOPMENT	2030	0	0	3,000	3,000	0	0	0	0	3,000	0	0
ACCESSORY DWELLING UNITS	2035	0	0	1,500	1,236	-264	1,236	0	1,236	0	0	0
LOCAL RENT SUPPLEMENT	2045	0	0	0	9,655	9,655	9,655	0	9,655	0	0	0
Subtotal: DEVELOPMENT FINANCE DIVISION		24,647	8,639	48,062	32,389	-15,673	12,726	0	12,726	19,663	0	0
RESIDENTIAL AND COMMUNITY SERVICE DIV	3000											
NEIGHBORHOOD-BASED ACTIVITIES	3010	9,094	20,519	7,845	13,287	5,443	1,020	0	1,020	12,267	0	0
SMALL BUSINESS TECHNICAL ASSISTANCE	3015	4,215	3,107	2,800	4,128	1,328	0	0	0	4,128	0	0
COMMUNITY SERVICES - COMM REVITALIZATION	3020	1,176	637	2,245	2,245	0	0	0	0	2,245	0	0
RESIDENTIAL SERVICES - HPAP	3030	18,199	16,437	18,835	21,154	2,319	1,414	4,828	6,243	14,911	0	0

July 2022

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RESIDENTIAL SERVICES - NEAHP	3035	208	0	0	0	0	0	0	0	0	0	0
RESIDENTIAL SERVICES - EAHP	3040	4,266	3,738	5,000	6,000	1,000	6,000	0	6,000	0	0	0
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	1,230	1,184	994	3,000	2,006	3,000	0	3,000	0	0	0
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		38,388	45,621	37,718	49,814	12,096	11,434	4,828	16,262	33,552	0	0
PROPERTY ACQUISITION AND DISPOSITION DIV	4100											
PROPERTY ACQUISITION AND DISPOSITION	4110	919	1,143	7,076	1,543	-5,533	517	1,026	1,543	0	0	0
PROPERTY ACQUISITION	4120	0	1	31,000	0	-31,000	0	0	0	0	0	0
Subtotal: PROPERTY ACQUISITION AND DISPOSITION DIV		919	1,144	38,076	1,543	-36,533	517	1,026	1,543	0	0	0
PORTFOLIO AND ASSET MANAGEMENT DIVISION	4500											
PORTFOLIO AND ASSET MANAGEMENT	4510	8,246	5,075	5,990	2,312	-3,678	1,248	580	1,828	484	0	0
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		8,246	5,075	5,990	2,312	-3,678	1,248	580	1,828	484	0	0
PROGRAM MONITORING DIVISION	7000											
CONTRACT COMPLIANCE	7010	743	1,098	830	143	-686	30	0	30	114	0	0
QUALITY ASSURANCE	7020	844	1,031	2,230	1,780	-450	72	0	72	1,707	0	0
Subtotal: PROGRAM MONITORING DIVISION		1,587	2,129	3,060	1,923	-1,137	102	0	102	1,821	0	0
HOUSING REGULATION ADMINISTRATION	8100											
RENTAL CONVERSION AND SALES DIVISION	8110	720	699	897	870	-27	870	0	870	0	0	0
HOUSING RESOURCE CENTER	8120	0	0	5	5	0	5	0	5	0	0	0
INCLUSIONARY ZONING PROGRAM	8130	617	664	790	657	-134	657	0	657	0	0	0
RENTAL ACCOMMODATIONS DIVISION	8140	1,100	1,112	1,200	1,504	303	1,504	0	1,504	0	0	0
Subtotal: HOUSING REGULATION ADMINISTRATION		2,438	2,474	2,893	3,036	143	3,036	0	3,036	0	0	0
RENTAL HOUSING COMMISSION	9100											
RENTAL HOUSING COMMISSION	9110	-1	0	0	0	0	0	0	0	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		-1	0	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	-4	-5	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-4	-5	0	0	0	0	0	0	0	0	0
Total: Department of Housing and Community Development		87,804	77,106	150,232	99,812	-50,420	35,468	6,912	42,380	57,432	0	0

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,683	2,305	2,001	2,605	604	544	464	795	227	-568	0	0	0	0	0	1,478	1,940	2,557	0	-2,557	4,704	4,708	5,353	2,832	-2,521
0012	48	85	151	56	-95	0	51	24	0	-24	0	0	0	0	0	0	10	44	0	-44	48	145	220	56	-164
0013	9	65	82	88	6	0	2	0	0	0	0	0	0	0	0	7	20	50	0	-50	16	87	132	88	-44
0014	560	488	463	573	110	122	112	176	49	-127	0	0	0	0	0	306	394	559	0	-559	989	993	1,198	622	-576
0015	0	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	4	0	-4
Subtotal: PS	3,300	2,945	2,701	3,322	621	667	628	995	276	-720	0	0	0	0	0	1,790	2,363	3,210	0	-3,210	5,757	5,936	6,907	3,598	-3,309
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	60	40	0	-40	26	60	40	0	-40
0030	0	2	11	0	-11	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	2	11	0	-11
0031	21	175	179	117	-62	29	0	0	0	0	0	0	0	0	0	117	0	0	0	0	167	175	179	117	-62
0032	444	1,044	1,420	2,580	1,160	416	0	1,629	1,329	-300	0	0	0	0	0	1,623	1,685	729	0	-729	2,483	2,728	3,778	3,908	131
0034	9	25	96	96	0	12	0	0	0	0	0	0	0	0	0	38	0	0	0	0	58	25	96	96	0
0035	6	21	8	0	-8	9	0	0	0	0	0	0	0	0	0	43	0	0	0	0	57	21	8	0	-8
0040	192	378	469	478	8	18	0	10	5	-5	0	0	0	0	0	400	489	715	0	-715	611	867	1,195	483	-712
0041	121	74	120	125	4	84	0	11	36	25	0	0	0	0	0	265	100	159	0	-159	470	174	290	160	-130
0070	21	62	79	91	12	0	0	0	0	0	0	0	0	0	0	191	179	132	0	-132	211	240	211	91	-120
Subtotal: NPS	818	1,780	2,382	3,485	1,103	567	0	1,650	1,369	-280	0	0	0	0	0	2,701	2,513	1,776	0	-1,776	4,086	4,294	5,807	4,854	-953
Total 1000	4,118	4,726	5,083	6,807	1,724	1,234	628	2,645	1,645	-1,000	0	0	0	0	0	4,491	4,876	4,986	0	-4,986	9,843	10,230	12,714	8,452	-4,262

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	211	139	114	58	-56	419	533	448	220	-227	0	0	0	0	0	739	757	849	0	-849	1,369	1,430	1,410	278	-1,132
0013	1	0	0	0	0	3	0	0	0	0	0	0	0	0	0	5	0	0	0	0	9	0	0	0	0
0014	55	35	25	12	-12	113	141	96	47	-49	0	0	0	0	0	196	194	182	0	-182	364	370	303	60	-243
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	267	174	138	70	-69	535	675	544	268	-276	0	0	0	0	0	940	951	1,031	0	-1,031	1,742	1,799	1,713	338	-1,376
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	267	174	143	75	-69	535	675	544	268	-276	0	0	0	0	0	940	951	1,031	0	-1,031	1,742	1,799	1,718	343	-1,376

2000 Development Finance Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	227	167	158	281	123	168	247	394	235	-160	0	0	0	0	0	1,395	1,432	1,619	0	-1,619	1,790	1,846	2,171	515	-1,655
0012	84	63	97	44	-53	2	59	58	49	-10	0	0	0	0	0	34	81	100	0	-100	120	203	255	93	-162
0013	0	6	0	0	0	10	4	0	0	0	0	0	0	0	0	39	84	0	0	0	50	94	0	0	0
0014	65	53	55	70	15	33	69	97	61	-36	0	0	0	0	0	305	320	369	0	-369	404	442	522	131	-391

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**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022				
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	0	0	0	0
Subtotal: PS	376	288	310	395	85	214	379	550	344	-206	0	0	0	0	0	1,773	1,918	2,088	0	-2,088	2,363	2,586	2,948	739	-2,208				
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7	0	0	7	0	-7				
0041	278	15	0	0	0	0	0	0	0	0	0	0	0	0	0	94	114	176	0	-176	373	129	176	0	-176				
0050	10,471	95	9,950	12,331	2,381	11,439	5,829	31,782	16,319	-15,463	0	0	0	0	0	0	0	200	0	-200	21,911	5,923	41,932	28,650	-13,282				
0080	0	0	0	0	0	0	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	3,000	0				
Subtotal: NPS	10,750	110	9,950	12,331	2,381	11,439	5,829	34,782	19,319	-15,463	0	0	0	0	0	94	114	383	0	-383	22,283	6,053	45,115	31,650	-13,465				
Total 2000	11,126	398	10,260	12,726	2,466	11,654	6,208	35,332	19,663	-15,669	0	0	0	0	0	1,867	2,032	2,471	0	-2,471	24,647	8,639	48,062	32,389	-15,673				

3000 Residential And Community Service Div

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	188	150	164	245	80	950	937	952	1,153	200	0	0	0	0	0	954	940	817	0	-817	2,092	2,027	1,934	1,397	-537
0012	1	0	0	164	164	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	164	164
0013	4	0	0	0	0	7	0	0	0	0	0	0	0	0	0	18	0	0	0	0	29	0	0	0	0
0014	42	39	35	88	52	219	202	205	248	43	0	0	0	0	0	256	243	176	0	-176	516	484	416	336	-80
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1	1	1	1	0	-1
Subtotal: PS	235	189	200	496	296	1,177	1,139	1,157	1,400	243	0	0	0	0	0	1,229	1,184	994	0	-994	2,641	2,512	2,351	1,896	-454
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0
0050	12,014	8,795	12,318	15,767	3,448	23,731	34,314	23,049	32,151	9,102	0	0	0	0	0	0	0	0	0	0	35,746	43,109	35,368	47,918	12,550
Subtotal: NPS	12,014	8,795	12,318	15,767	3,448	23,731	34,314	23,049	32,151	9,102	0	0	0	0	0	2	0	0	0	0	35,747	43,109	35,368	47,918	12,550
Total 3000	12,249	8,984	12,518	16,262	3,745	24,909	35,453	24,207	33,552	9,345	0	0	0	0	0	1,230	1,184	994	0	-994	38,388	45,621	37,718	49,814	12,096

4100 Property Acquisition And Disposition Div

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	153	465	466	426	-41	0	0	0	0	0	0	0	0	0	0	624	388	355	0	-355	777	853	822	426	-396
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
0014	30	85	100	91	-9	0	0	0	0	0	0	0	0	0	0	110	71	76	0	-76	140	156	177	91	-85
0015	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: PS	184	550	568	517	-51	0	0	0	0	0	0	0	0	0	0	735	458	432	0	-432	919	1,009	1,000	517	-483
0030	0	0	50	160	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	160	110
0041	0	135	6,026	866	-5,160	0	0	31,000	0	-31,000	0	0	0	0	0	0	0	0	0	0	0	135	37,076	866	-36,160
Subtotal: NPS	0	135	6,076	1,026	-5,050	0	0	31,000	0	-31,000	0	0	0	0	0	0	0	0	0	0	0	135	37,076	1,026	-36,050
Total 4100	184	686	6,643	1,543	-5,101	0	0	31,000	0	-31,000	0	0	0	0	0	735	458	432	0	-432	919	1,144	38,076	1,543	-36,533

4500 Portfolio And Asset Management Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	219	249	258	158	-100	444	364	404	179	-225	0	0	0	0	0	856	900	1,039	0	-1,039	1,519	1,514	1,702	337	-1,364
0013	2	0	0	0	0	3	0	0	0	0	0	0	0	0	0	6	0	0	0	0	11	0	0	0	0
0014	46	52	56	34	-22	93	74	87	39	-48	0	0	0	0	0	257	185	223	0	-223	396	311	366	73	-293
0015	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	0	-2
Subtotal: PS	267	302	315	192	-123	540	438	491	218	-273	0	0	0	0	0	1,120	1,085	1,263	0	-1,263	1,926	1,825	2,069	410	-1,659
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6	0	0	6	0	-6
0041	400	1,333	1,669	1,636	-33	545	321	0	266	266	0	0	0	0	0	5,374	1,597	2,232	0	-2,232	6,320	3,250	3,901	1,902	-1,999
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14	0	0	14	0	-14
Subtotal: NPS	400	1,333	1,669	1,636	-33	545	321	0	266	266	0	0	0	0	0	5,374	1,597	2,252	0	-2,252	6,320	3,250	3,921	1,902	-2,019
Total 4500	667	1,634	1,984	1,828	-156	1,085	759	491	484	-7	0	0	0	0	0	6,494	2,682	3,515	0	-3,515	8,246	5,075	5,990	2,312	-3,678

7000 Program Monitoring Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	152	118	89	52	-37	444	431	406	200	-206	0	0	0	0	0	565	640	857	0	-857	1,162	1,189	1,352	252	-1,100
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
0013	5	0	0	0	0	11	0	0	0	0	0	0	0	0	0	19	0	0	0	0	35	0	0	0	0
0014	33	29	19	11	-8	102	94	87	43	-44	0	0	0	0	0	125	147	184	0	-184	260	270	291	54	-237
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	3	0	0	0
Subtotal: PS	190	147	108	64	-45	557	526	493	243	-250	0	0	0	0	0	711	789	1,041	0	-1,041	1,459	1,461	1,643	307	-1,337
0040	0	0	42	38	-3	43	563	123	728	605	0	0	0	0	0	86	88	370	0	-370	129	651	534	766	232
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	32	0	-32	0	16	32	0	-32
0050	0	0	0	0	0	0	0	850	850	0	0	0	0	0	0	0	0	0	0	0	0	0	850	850	0
Subtotal: NPS	0	0	42	38	-3	43	563	973	1,578	605	0	0	0	0	0	86	104	402	0	-402	129	667	1,416	1,616	200
Total 7000	190	147	150	102	-48	600	1,089	1,466	1,821	355	0	0	0	0	0	797	893	1,443	0	-1,443	1,587	2,129	3,060	1,923	-1,137

8100 Housing Regulation Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,961	1,894	2,039	2,000	-39	0	0	0	0	0	0	0	0	0	0	0	0	105	0	-105	1,961	1,894	2,145	2,000	-145
0012	23	147	139	212	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	147	139	212	72
0013	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0
0014	395	407	468	475	7	0	0	0	0	0	0	0	0	0	0	0	0	23	0	-23	395	407	491	475	-16
Subtotal: PS	2,383	2,451	2,647	2,687	40	0	0	0	0	0	0	0	0	0	0	0	0	128	0	-128	2,383	2,451	2,775	2,687	-88
0020	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
0040	0	19	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	30	30	0
0041	55	4	83	314	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	4	83	314	231
Subtotal: NPS	55	23	118	349	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	23	118	349	231
Total 8100	2,438	2,474	2,765	3,036	271	0	0	0	0	0	0	0	0	0	0	0	0	128	0	-128	2,438	2,474	2,893	3,036	143

9100 Rental Housing Commission

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**Program Summary by
Comptroller Source Group**

**Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022					
0011	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	0	0	0	0	0
0012	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	0	0	0	0	0
0014	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	0	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9100	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022					
0014	0	0	0	0	0	-4	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	-5	0	0	0
Subtotal: PS	0	0	0	0	0	-4	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	-5	0	0	0
Total 9960	0	0	0	0	0	-4	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	-5	0	0	0
Total budget	31,238	19,224	39,547	42,380	2,833	40,012	44,807	95,684	57,432	-38,253	0	0	0	0	0	16,554	13,076	15,000	0	-15,000	87,804	77,106	150,232	99,812	-50,420					

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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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,683	2,305	2,001	2,605	604	0	0	0	0	0	0	0	0	0	0	2,683	2,305	2,001	2,605	604
0012	48	85	151	56	-95	0	0	0	0	0	0	0	0	0	0	48	85	151	56	-95
0013	9	65	82	88	6	0	0	0	0	0	0	0	0	0	9	65	82	88	6	
0014	560	488	463	573	110	0	0	0	0	0	0	0	0	0	560	488	463	573	110	
0015	0	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	3	4	0	0	-4
Subtotal: PS	3,300	2,945	2,701	3,322	621	0	0	0	0	0	0	0	0	0	3,300	2,945	2,701	3,322	621	
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	
0030	0	0	11	0	-11	0	0	0	0	0	0	2	0	0	0	2	11	0	0	-11
0031	19	18	0	0	0	0	0	0	0	0	1	157	179	117	-62	21	175	179	117	-62
0032	355	1,044	1,420	2,580	1,160	0	0	0	0	0	88	0	0	0	0	444	1,044	1,420	2,580	1,160
0034	8	0	96	0	-96	0	0	0	0	0	1	25	0	96	96	9	25	96	96	0
0035	6	0	8	0	-8	0	0	0	0	0	0	21	0	0	0	6	21	8	0	-8
0040	189	119	469	277	-192	0	0	0	0	0	3	259	0	201	201	192	378	469	478	8
0041	38	71	120	65	-56	0	0	0	0	0	82	3	0	60	60	121	74	120	125	4
0070	21	62	79	91	12	0	0	0	0	0	0	0	0	0	0	21	62	79	91	12
Subtotal: NPS	641	1,314	2,203	3,012	809	0	0	0	0	0	177	467	179	473	294	818	1,780	2,382	3,485	1,103
Total 1000	3,941	4,259	4,904	6,334	1,430	0	0	0	0	0	177	467	179	473	294	4,118	4,726	5,083	6,807	1,724

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	211	139	114	58	-56	0	0	0	0	0	0	0	0	0	0	211	139	114	58	-56
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	55	35	25	12	-12	0	0	0	0	0	0	0	0	0	0	55	35	25	12	-12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	267	174	138	70	-69	0	0	0	0	0	0	0	0	0	267	174	138	70	-69	
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	267	174	138	70	-69	0	0	0	0	0	0	0	5	5	0	267	174	143	75	-69

2000 Development Finance Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	227	167	158	281	123	0	0	0	0	0	0	0	0	0	0	227	167	158	281	123
0012	84	63	97	44	-53	0	0	0	0	0	0	0	0	0	0	84	63	97	44	-53
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	65	53	55	70	15	0	0	0	0	0	0	0	0	0	0	65	53	55	70	15

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	376	288	310	395	85	0	0	0	0	0	0	0	0	0	0	376	288	310	395	85
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	278	-1	0	0	0	0	0	0	0	0	0	16	0	0	0	278	15	0	0	0
0050	10,010	0	9,950	12,331	2,381	0	0	0	0	0	461	95	0	0	0	10,471	95	9,950	12,331	2,381
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	10,289	-1	9,950	12,331	2,381	0	0	0	0	0	461	111	0	0	0	10,750	110	9,950	12,331	2,381
Total 2000	10,665	287	10,260	12,726	2,466	0	0	0	0	0	461	111	0	0	0	11,126	398	10,260	12,726	2,466

3000 Residential And Community Service Div

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	188	150	164	245	80	0	0	0	0	0	0	0	0	0	0	188	150	164	245	80
0012	1	0	0	164	164	0	0	0	0	0	0	0	0	0	0	1	0	0	164	164
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	42	39	35	88	52	0	0	0	0	0	0	0	0	0	0	42	39	35	88	52
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	235	189	200	496	296	0	0	0	0	0	0	0	0	0	0	235	189	200	496	296
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	10,468	6,309	8,064	10,938	2,875	0	0	0	0	0	1,546	2,486	4,255	4,828	574	12,014	8,795	12,318	15,767	3,448
Subtotal: NPS	10,468	6,309	8,064	10,938	2,875	0	0	0	0	0	1,546	2,486	4,255	4,828	574	12,014	8,795	12,318	15,767	3,448
Total 3000	10,703	6,498	8,263	11,434	3,171	0	0	0	0	0	1,546	2,486	4,255	4,828	574	12,249	8,984	12,518	16,262	3,745

4100 Property Acquisition And Disposition Div

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	153	465	466	426	-41	0	0	0	0	0	0	0	0	0	0	153	465	466	426	-41
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	30	85	100	91	-9	0	0	0	0	0	0	0	0	0	0	30	85	100	91	-9
0015	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	184	550	568	517	-51	0	0	0	0	0	0	0	0	0	0	184	550	568	517	-51
0030	0	0	0	0	0	0	0	0	0	0	0	0	50	160	110	0	0	50	160	110
0041	0	0	5,000	0	-5,000	0	0	0	0	0	0	135	1,026	866	-160	0	135	6,026	866	-5,160
Subtotal: NPS	0	0	5,000	0	-5,000	0	0	0	0	0	0	135	1,076	1,026	-50	0	135	6,076	1,026	-5,050
Total 4100	184	550	5,568	517	-5,051	0	0	0	0	0	0	135	1,076	1,026	-50	184	686	6,643	1,543	-5,101

4500 Portfolio And Asset Management Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	219	249	258	158	-100	0	0	0	0	0	0	0	0	0	0	219	249	258	158	-100
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0
0014	46	52	56	34	-22	0	0	0	0	0	0	0	0	0	46	52	56	34	-22	
0015	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	-1
Subtotal: PS	267	302	315	192	-123	0	0	0	0	0	0	0	0	0	267	302	315	192	-123	
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	400	625	1,083	1,056	-27	0	0	0	0	0	0	708	586	580	-6	400	1,333	1,669	1,636	-33
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	400	625	1,083	1,056	-27	0	0	0	0	0	0	708	586	580	-6	400	1,333	1,669	1,636	-33
Total 4500	667	927	1,398	1,248	-150	0	0	0	0	0	0	708	586	580	-6	667	1,634	1,984	1,828	-156

7000 Program Monitoring Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	152	118	89	52	-37	0	0	0	0	0	0	0	0	0	152	118	89	52	-37	
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0
0014	33	29	19	11	-8	0	0	0	0	0	0	0	0	0	33	29	19	11	-8	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	190	147	108	64	-45	0	0	0	0	0	0	0	0	0	190	147	108	64	-45	
0040	0	0	42	38	-3	0	0	0	0	0	0	0	0	0	0	0	42	38	-3	
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	42	38	-3	0	0	0	0	0	0	0	0	0	0	0	42	38	-3	
Total 7000	190	147	150	102	-48	0	0	0	0	0	0	0	0	0	190	147	150	102	-48	

8100 Housing Regulation Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,961	1,894	2,039	2,000	-39	0	0	0	0	0	0	0	0	0	1,961	1,894	2,039	2,000	-39	
0012	23	147	139	212	72	0	0	0	0	0	0	0	0	0	23	147	139	212	72	
0013	3	4	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0	
0014	395	407	468	475	7	0	0	0	0	0	0	0	0	0	395	407	468	475	7	
Subtotal: PS	2,383	2,451	2,647	2,687	40	0	0	0	0	0	0	0	0	0	2,383	2,451	2,647	2,687	40	
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	
0040	0	19	30	30	0	0	0	0	0	0	0	0	0	0	0	19	30	30	0	
0041	55	4	83	314	231	0	0	0	0	0	0	0	0	0	55	4	83	314	231	
Subtotal: NPS	55	23	118	349	231	0	0	0	0	0	0	0	0	0	55	23	118	349	231	
Total 8100	2,438	2,474	2,765	3,036	271	0	0	0	0	0	0	0	0	0	2,438	2,474	2,765	3,036	271	

9100 Rental Housing Commission

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9100	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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	29,053	15,317	33,447	35,468	2,021	0	0	0	0	0	2,184	3,907	6,100	6,912	812	31,238	19,224	39,547	42,380	2,833

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**Program Summary by
Comptroller Source Group**

Schedule
41

DBO Department of Housing and Community Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,793	5,486	5,291	5,824	534	2,970	2,976	3,399	2,214	-1,186	0	0	0	0	0	6,611	6,997	8,198	0	-8,198	15,374	15,459	16,888	8,038	-8,851
0012	155	294	387	475	88	4	110	83	49	-34	0	0	0	0	0	35	91	144	0	-144	194	496	614	524	-90
0013	25	75	82	88	6	34	6	0	0	0	0	0	0	0	0	95	104	50	0	-50	154	185	132	88	-44
0014	1,227	1,189	1,221	1,355	134	677	688	749	486	-262	0	0	0	0	0	1,556	1,553	1,794	0	-1,794	3,460	3,430	3,763	1,842	-1,922
0015	1	4	6	0	-6	1	0	0	0	0	0	0	0	0	0	1	3	2	0	-2	2	6	8	0	-8
Subtotal: PS	7,201	7,048	6,987	7,743	756	3,685	3,780	4,231	2,749	-1,482	0	0	0	0	0	8,298	8,748	10,188	0	-10,188	19,184	19,575	21,405	10,492	-10,914
0020	4	0	5	5	0	0	0	0	0	0	0	0	0	0	0	22	60	40	0	-40	26	60	45	5	-40
0030	0	2	61	160	99	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	2	61	160	99
0031	21	175	179	117	-62	29	0	0	0	0	0	0	0	0	0	117	0	0	0	0	167	175	179	117	-62
0032	444	1,044	1,420	2,580	1,160	416	0	1,629	1,329	-300	0	0	0	0	0	1,623	1,685	729	0	-729	2,483	2,728	3,778	3,908	131
0034	9	25	96	96	0	12	0	0	0	0	0	0	0	0	0	38	0	0	0	0	58	25	96	96	0
0035	6	21	8	0	-8	9	0	0	0	0	0	0	0	0	0	43	0	0	0	0	57	21	8	0	-8
0040	193	396	546	551	5	61	563	133	733	600	0	0	0	0	0	486	577	1,098	0	-1,098	740	1,536	1,777	1,284	-493
0041	854	1,562	7,898	2,940	-4,958	629	321	31,011	301	-30,709	0	0	0	0	0	5,735	1,827	2,599	0	-2,599	7,219	3,709	41,508	3,242	-38,267
0050	22,486	8,890	22,268	28,098	5,829	35,171	40,143	55,681	49,320	-6,361	0	0	0	0	0	0	0	200	0	-200	57,656	49,033	78,149	77,418	-732
0070	21	62	79	91	12	0	0	0	0	0	0	0	0	0	0	191	179	146	0	-146	211	240	225	91	-134
0080	0	0	0	0	0	0	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	3,000	0
Subtotal: NPS	24,037	12,176	32,560	34,637	2,077	36,327	41,027	91,454	54,683	-36,771	0	0	0	0	0	8,257	4,328	4,812	0	-4,812	68,620	57,531	128,826	89,320	-39,506
Total budget	31,238	19,224	39,547	42,380	2,833	40,012	44,807	95,684	57,432	-38,253	0	0	0	0	0	16,554	13,076	15,000	0	-15,000	87,804	77,106	150,232	99,812	-50,420

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	7	2	4	5	2	0	0	1	1	0	0	0	0	0	0	3	0	1	0	-1	11	2	6	6	0
0011	51	61	53	58	5	28	24	33	21	-13	0	0	0	0	0	59	74	78	0	-78	138	159	164	78	-86
Total FTEs	58	62	57	63	7	28	24	34	21	-13	0	0	0	0	0	62	74	80	0	-80	148	161	170	84	-86

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,793	5,486	5,291	5,824	534	0	0	0	0	0	0	0	0	0	0	5,793	5,486	5,291	5,824	534
0012	155	294	387	475	88	0	0	0	0	0	0	0	0	0	0	155	294	387	475	88
0013	25	75	82	88	6	0	0	0	0	0	0	0	0	0	25	75	82	88	6	
0014	1,227	1,189	1,221	1,355	134	0	0	0	0	0	0	0	0	0	1,227	1,189	1,221	1,355	134	
0015	1	4	6	0	-6	0	0	0	0	0	0	0	0	0	1	4	6	0	-6	
Subtotal: PS	7,201	7,048	6,987	7,743	756	0	0	0	0	0	0	0	0	0	7,201	7,048	6,987	7,743	756	
0020	4	0	5	5	0	0	0	0	0	0	0	0	0	0	4	0	5	5	0	
0030	0	0	11	0	-11	0	0	0	0	0	0	2	50	160	110	0	2	61	160	99
0031	19	18	0	0	0	0	0	0	0	0	1	157	179	117	-62	21	175	179	117	-62
0032	355	1,044	1,420	2,580	1,160	0	0	0	0	0	88	0	0	0	0	444	1,044	1,420	2,580	1,160
0034	8	0	96	0	-96	0	0	0	0	0	1	25	0	96	96	9	25	96	96	0
0035	6	0	8	0	-8	0	0	0	0	0	0	21	0	0	0	6	21	8	0	-8
0040	189	138	541	345	-195	0	0	0	0	0	4	259	5	206	201	193	396	546	551	5
0041	772	699	6,287	1,435	-4,852	0	0	0	0	0	82	862	1,612	1,506	-106	854	1,562	7,898	2,940	-4,958
0050	20,478	6,309	18,014	23,269	5,256	0	0	0	0	0	2,007	2,581	4,255	4,828	574	22,486	8,890	22,268	28,098	5,829
0070	21	62	79	91	12	0	0	0	0	0	0	0	0	0	0	21	62	79	91	12
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	21,852	8,270	26,460	27,725	1,265	0	0	0	0	0	2,184	3,907	6,100	6,912	812	24,037	12,176	32,560	34,637	2,077
Total budget	29,053	15,317	33,447	35,468	2,021	0	0	0	0	0	2,184	3,907	6,100	6,912	812	31,238	19,224	39,547	42,380	2,833

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	7	2	4	5	2	0	0	0	0	0	0	0	0	0	0	7	2	4	5	2
0011	51	61	53	58	5	0	0	0	0	0	0	0	0	0	0	51	61	53	58	5
Total FTEs	58	62	57	63	7	0	0	0	0	0	0	0	0	0	0	58	62	57	63	7

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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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$32,468	63.27
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$3,000	0.00
Subtotal: Local Fund			\$35,468	63.27
Special Purpose Revenue Funds ('O'Type)				
	0602	HPAP - REPAY	\$1,700	0.00
	0610	DHCB UNIFIED FUND	\$5,212	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$6,912	0.00
Subtotal: General Fund			\$42,380	63.27
Federal Resources				
Federal Grant Fund				
	00NHTF	NATIONAL HOUSING TRUST FUND	\$3,500	0.73
	CDBGCV	CDBG CORONAVIRUS (COVID)	\$4,551	6.24
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANT	\$250	0.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANT	\$3,250	0.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANTS	\$250	0.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK-ADMIN	\$3,733	10.71
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK-ENTITLEMENT	\$19,607	0.00
	CDBGEG	COMMUNITY DEVELOPMENT-PROGRAM INCOME	\$3,000	0.00
	HOMEIP	HOME INVESTMENT PARTNER-CHDO	\$100	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP ENTITLEMENT	\$1,950	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP PROGRAM	\$316	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP-ADMN	\$461	3.36
	HOMEIP	HOME INVESTMENT PARTNERSHIP-ENTITLEMENT	\$6,764	0.00
	SEC108	HUD SECTION 108 LOAN GUARANTEE-CDBG	\$9,700	0.00
Subtotal: Federal Grant Fund			\$57,432	21.04
Subtotal: Federal Resources			\$57,432	21.04

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DB0 Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Department of Housing and Community Development			\$99,812	84.31