

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	291	348	384	417	33	417	0	417	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	185	228	241	250	9	250	0	250	0	0	0
PROPERTY MANAGEMENT	1030	3,878	3,307	4,858	2,428	-2,430	716	975	1,691	738	0	0
INFORMATION TECHNOLOGY	1040	1,248	1,230	1,269	1,262	-7	1,006	245	1,251	11	0	0
FINANCIAL MANAGEMENT	1050	0	103	25	25	0	0	0	0	25	0	0
LEGAL	1060	1,984	1,281	935	868	-67	868	0	868	0	0	0
FLEET MANAGEMENT	1070	16	15	21	23	2	0	23	23	0	0	0
COMMUNICATIONS	1080	858	967	351	401	50	401	0	401	0	0	0
LANGUAGE ACCESS	1087	0	5	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	1,770	1,371	369	921	552	316	0	316	606	0	0
Subtotal: AGENCY MANAGEMENT		10,230	8,854	8,452	6,594	-1,858	3,973	1,243	5,216	1,379	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	529	499	87	192	105	61	0	61	131	0	0
ACCOUNTING OPERATIONS	120F	1,018	1,116	205	452	246	143	0	143	308	0	0
FISCAL OFFICER	130F	252	252	50	103	52	32	2	35	68	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,799	1,866	343	746	404	236	2	239	507	0	0
DEVELOPMENT FINANCE DIVISION	2000											
AFFORDABLE HOUSING PROJECT FINANCING	2010	8,239	11,071	16,399	30,620	14,221	273	0	273	30,347	0	0
PRESERVATION FINANCING	2025	400	755	2,099	2,023	-76	2,023	0	2,023	0	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	1,650	1,236	1,000	-236	1,000	0	1,000	0	0	0
LOCAL RENT SUPPLEMENT	2045	0	0	9,655	1,100	-8,555	1,100	0	1,100	0	0	0
Subtotal: DEVELOPMENT FINANCE DIVISION		8,639	13,476	32,389	37,743	5,354	4,396	0	4,396	33,347	0	0
RESIDENTIAL AND COMMUNITY SERVICE DIV	3000											
NEIGHBORHOOD-BASED ACTIVITIES	3010	20,519	12,188	13,287	14,323	1,036	0	0	0	14,323	0	0
SMALL BUSINESS TECHNICAL ASSISTANCE	3015	3,107	3,760	4,128	4,128	0	0	0	0	4,128	0	0
COMMUNITY SERVICES - COMM REVITALIZATION	3020	637	690	2,245	0	-2,245	0	0	0	0	0	0
RESIDENTIAL SERVICES - HPAP	3030	16,437	14,291	21,154	26,340	5,187	5,074	5,925	10,999	15,341	0	0
RESIDENTIAL SERVICES - EAHP	3040	3,738	3,369	6,000	6,000	0	6,000	0	6,000	0	0	0

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RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	1,184	2,429	3,000	2,000	-1,000	2,000	0	2,000	0	0	0
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		45,621	36,727	49,814	52,792	2,978	13,074	5,925	18,999	33,793	0	0
PROPERTY ACQUISITION AND DISPOSITION DIV	4100											
PROPERTY ACQUISITION AND DISPOSITION	4110	1,143	1,121	1,543	1,518	-25	498	1,020	1,518	0	0	0
PROPERTY ACQUISITION	4120	1	0	0	0	0	0	0	0	0	0	0
Subtotal: PROPERTY ACQUISITION AND DISPOSITION DIV		1,144	1,121	1,543	1,518	-25	498	1,020	1,518	0	0	0
PORTFOLIO AND ASSET MANAGEMENT DIVISION	4500											
PORTFOLIO AND ASSET MANAGEMENT	4510	5,075	4,651	2,312	1,939	-373	1,092	0	1,092	847	0	0
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		5,075	4,651	2,312	1,939	-373	1,092	0	1,092	847	0	0
PROGRAM MONITORING DIVISION	7000											
CONTRACT COMPLIANCE	7010	1,098	903	143	319	176	101	0	101	218	0	0
QUALITY ASSURANCE	7020	1,031	1,355	1,780	1,107	-673	99	0	99	1,008	0	0
Subtotal: PROGRAM MONITORING DIVISION		2,129	2,258	1,923	1,426	-497	200	0	200	1,226	0	0
HOUSING REGULATION ADMINISTRATION	8100											
RENTAL CONVERSION AND SALES DIVISION	8110	699	840	870	929	59	929	0	929	0	0	0
HOUSING RESOURCE CENTER	8120	0	0	5	205	200	205	0	205	0	0	0
INCLUSIONARY ZONING PROGRAM	8130	664	826	657	1,035	378	1,035	0	1,035	0	0	0
RENTAL ACCOMMODATIONS DIVISION	8140	1,112	1,182	1,504	1,520	16	1,520	0	1,520	0	0	0
Subtotal: HOUSING REGULATION ADMINISTRATION		2,474	2,848	3,036	3,689	653	3,689	0	3,689	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	-5	-3	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-5	-3	0	0	0	0	0	0	0	0	0
Total: Department of Housing and Community Development		77,106	71,798	99,812	106,448	6,637	27,160	8,190	35,350	71,098	0	0

**FY 2024 Approved Budget
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(Dollars in Thousands)

**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,305	1,943	2,605	2,670	64	464	193	227	497	270	0	0	0	0	0	1,940	1,461	0	0	0	4,708	3,597	2,832	3,167	334
0012	85	42	56	0	-56	51	0	0	0	0	0	0	0	0	0	10	0	0	0	0	145	42	56	0	-56
0013	65	89	88	88	0	2	15	0	0	0	0	0	0	0	0	20	123	0	0	0	87	228	88	88	0
0014	488	477	573	585	12	112	42	49	109	60	0	0	0	0	0	394	304	0	0	0	993	824	622	694	72
0015	3	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	35	0	0	0
Subtotal: PS	2,945	2,586	3,322	3,343	21	628	251	276	606	330	0	0	0	0	0	2,363	1,889	0	0	0	5,936	4,726	3,598	3,949	351
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	31	0	0	0	60	31	0	0	0
0030	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0031	175	191	117	106	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	191	117	106	-10
0032	1,044	1,256	2,580	541	-2,039	0	0	1,329	738	-591	0	0	0	0	0	1,685	946	0	0	0	2,728	2,202	3,908	1,278	-2,630
0034	25	78	96	317	221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	78	96	317	221
0035	21	8	0	109	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	8	0	109	109
0040	378	202	478	689	211	0	0	5	0	-5	0	0	0	0	0	489	543	0	0	0	867	745	483	689	206
0041	74	14	125	20	-105	0	0	36	36	0	0	0	0	0	0	100	318	0	0	0	174	332	160	55	-105
0070	62	74	91	91	0	0	0	0	0	0	0	0	0	0	0	179	467	0	0	0	240	540	91	91	0
Subtotal: NPS	1,780	1,824	3,485	1,873	-1,612	0	0	1,369	773	-596	0	0	0	0	0	2,513	2,304	0	0	0	4,294	4,128	4,854	2,646	-2,208
Total 1000	4,726	4,409	6,807	5,216	-1,591	628	251	1,645	1,379	-266	0	0	0	0	0	4,876	4,193	0	0	0	10,230	8,854	8,452	6,594	-1,858

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	139	105	58	194	136	533	419	220	416	196	0	0	0	0	0	757	899	0	0	0	1,430	1,423	278	610	332
0013	0	3	0	0	0	0	10	0	0	0	0	0	0	0	0	0	56	0	0	0	0	69	0	0	0
0014	35	25	12	42	30	141	115	47	91	44	0	0	0	0	0	194	233	0	0	0	370	373	60	134	74
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	174	134	70	236	166	675	545	268	507	240	0	0	0	0	0	951	1,188	0	0	0	1,799	1,866	338	744	406
0040	0	0	5	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-2
Subtotal: NPS	0	0	5	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-2
Total 100F	174	134	75	239	164	675	545	268	507	240	0	0	0	0	0	951	1,188	0	0	0	1,799	1,866	343	746	404

2000 Development Finance Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	167	225	281	735	454	247	244	235	178	-57	0	0	0	0	0	1,432	1,724	0	0	0	1,846	2,192	515	913	398
0012	63	27	44	0	-44	59	0	49	0	-49	0	0	0	0	0	81	1	0	0	0	203	28	93	0	-93
0013	6	7	0	0	0	4	8	0	0	0	0	0	0	0	0	84	73	0	0	0	94	88	0	0	0

July 2023

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	53	55	70	161	91	69	46	61	39	-22	0	0	0	0	0	320	386	0	0	0	442	487	131	200	69
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	288	313	395	896	501	379	298	344	217	-127	0	0	0	0	0	1,918	2,184	0	0	0	2,586	2,795	739	1,113	374
0041	15	232	0	0	0	0	0	0	0	0	0	0	0	0	114	218	0	0	0	129	449	0	0	0	0
0050	95	1,550	12,331	3,500	-8,831	5,829	8,496	16,319	30,130	13,812	0	0	0	0	0	0	185	0	0	5,923	10,231	28,650	33,630	4,980	
0080	0	0	0	0	0	0	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	3,000	3,000	0	0
Subtotal: NPS	110	1,782	12,331	3,500	-8,831	5,829	8,496	19,319	33,130	13,812	0	0	0	0	114	403	0	0	0	6,053	10,680	31,650	36,630	4,980	
Total 2000	398	2,095	12,726	4,396	-8,330	6,208	8,794	19,663	33,347	13,684	0	0	0	0	2,032	2,586	0	0	0	8,639	13,476	32,389	37,743	5,354	

3000 Residential And Community Service Div

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	150	169	245	112	-133	937	886	1,153	1,197	44	0	0	0	0	0	940	1,033	0	0	0	2,027	2,088	1,397	1,308	-89
0012	0	0	164	0	-164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	0	0	-164
0013	0	23	0	0	0	0	94	0	0	0	0	0	0	0	0	0	32	0	0	0	0	150	0	0	0
0014	39	45	88	24	-63	202	204	248	262	14	0	0	0	0	0	243	273	0	0	0	484	522	336	287	-49
0015	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	1	0	0	0	0	1	2	0	0	0
Subtotal: PS	189	237	496	136	-360	1,139	1,186	1,400	1,459	58	0	0	0	0	0	1,184	1,338	0	0	0	2,512	2,762	1,896	1,595	-301
0050	8,795	9,051	15,767	18,863	3,096	34,314	24,914	32,151	32,334	183	0	0	0	0	0	0	1	0	0	0	43,109	33,965	47,918	51,197	3,279
Subtotal: NPS	8,795	9,051	15,767	18,863	3,096	34,314	24,914	32,151	32,334	183	0	0	0	0	0	0	1	0	0	0	43,109	33,965	47,918	51,197	3,279
Total 3000	8,984	9,288	16,262	18,999	2,737	35,453	26,100	33,552	33,793	241	0	0	0	0	0	1,184	1,339	0	0	0	45,621	36,727	49,814	52,792	2,978

4100 Property Acquisition And Disposition Div

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	465	471	426	409	-17	0	0	0	0	0	0	0	0	0	0	388	417	0	0	0	853	888	426	409	-17
0013	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	27	0	0	0
0014	85	94	91	90	-2	0	0	0	0	0	0	0	0	0	0	71	80	0	0	0	156	173	91	90	-2
Subtotal: PS	550	578	517	498	-19	0	0	0	0	0	0	0	0	0	0	458	510	0	0	0	1,009	1,088	517	498	-19
0030	0	0	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	160	0	0
0041	135	33	866	860	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	33	866	860	-6
Subtotal: NPS	135	33	1,026	1,020	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	33	1,026	1,020	-6
Total 4100	686	611	1,543	1,518	-25	0	0	0	0	0	0	0	0	0	0	458	510	0	0	0	1,144	1,121	1,543	1,518	-25

4500 Portfolio And Asset Management Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023

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Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	249	163	158	295	137	364	218	179	477	298	0	0	0	0	0	900	1,291	0	0	0	1,514	1,673	337	772	435
0012	0	2	0	0	0	0	88	0	0	0	0	0	0	0	0	0	18	0	0	0	0	108	0	0	0
0013	0	5	0	0	0	0	6	0	0	0	0	0	0	0	0	0	45	0	0	0	0	55	0	0	0
0014	52	35	34	65	31	74	64	39	104	66	0	0	0	0	0	185	271	0	0	0	311	369	73	169	97
Subtotal: PS	302	205	192	360	168	438	376	218	581	363	0	0	0	0	0	1,085	1,625	0	0	0	1,825	2,205	410	941	532
0040	0	0	0	0	0	0	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0
0041	1,333	462	1,636	732	-904	321	0	266	266	0	0	0	0	0	0	1,597	1,879	0	0	0	3,250	2,341	1,902	998	-904
Subtotal: NPS	1,333	462	1,636	732	-904	321	105	266	266	0	0	0	0	0	0	1,597	1,879	0	0	0	3,250	2,445	1,902	998	-904
Total 4500	1,634	667	1,828	1,092	-736	759	480	484	847	363	0	0	0	0	0	2,682	3,504	0	0	0	5,075	4,651	2,312	1,939	-373

7000 Program Monitoring Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	118	70	52	164	112	431	288	200	353	153	0	0	0	0	0	640	875	0	0	0	1,189	1,233	252	518	265
0013	0	2	0	0	0	0	7	0	0	0	0	0	0	0	0	0	38	0	0	0	0	47	0	0	0
0014	29	16	11	36	25	94	66	43	77	34	0	0	0	0	0	147	197	0	0	0	270	279	54	113	59
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	3	0	0	0	0
Subtotal: PS	147	89	64	200	137	526	360	243	431	188	0	0	0	0	0	789	1,110	0	0	0	1,461	1,559	307	631	324
0040	0	30	38	0	-38	563	98	728	695	-33	0	0	0	0	0	88	300	0	0	0	651	428	766	695	-72
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	271	0	0	0	16	271	0	0	0
0050	0	0	0	0	0	0	0	850	100	-750	0	0	0	0	0	0	0	0	0	0	0	0	850	100	-750
Subtotal: NPS	0	30	38	0	-38	563	98	1,578	795	-783	0	0	0	0	0	104	571	0	0	0	667	699	1,616	795	-822
Total 7000	147	119	102	200	98	1,089	459	1,821	1,226	-595	0	0	0	0	0	893	1,680	0	0	0	2,129	2,258	1,923	1,426	-497

8100 Housing Regulation Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,894	1,910	2,000	2,332	332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,894	1,910	2,000	2,332	332
0012	147	269	212	287	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	269	212	287	76
0013	4	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	169	0	0	0
0014	407	475	475	574	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	407	475	475	574	98
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,451	2,824	2,687	3,193	506	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,451	2,824	2,687	3,193	506
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	19	21	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	21	30	30	0
0041	4	3	314	261	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	314	261	-53
0050	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
Subtotal: NPS	23	24	349	496	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	24	349	496	147
Total 8100	2,474	2,848	3,036	3,689	653	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,474	2,848	3,036	3,689	653

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**Program Summary by
Comptroller Source Group**

Schedule
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9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	-5	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	-3	0	0	0
Subtotal: PS	0	0	0	0	0	-5	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	-3	0	0	0
Total 9960	0	0	0	0	0	-5	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	-3	0	0	0
Total budget	19,224	20,171	42,380	35,350	-7,030	44,807	36,626	57,432	71,098	13,667	0	0	0	0	0	13,076	15,001	0	0	0	77,106	71,798	99,812	106,448	6,637

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,305	1,943	2,605	2,670	64	0	0	0	0	0	0	0	0	0	0	2,305	1,943	2,605	2,670	64
0012	85	42	56	0	-56	0	0	0	0	0	0	0	0	0	0	85	42	56	0	-56
0013	65	89	88	88	0	0	0	0	0	0	0	0	0	0	0	65	89	88	88	0
0014	488	477	573	585	12	0	0	0	0	0	0	0	0	0	0	488	477	573	585	12
0015	3	35	0	0	0	0	0	0	0	0	0	0	0	0	0	3	35	0	0	0
Subtotal: PS	2,945	2,586	3,322	3,343	21	0	0	0	0	0	0	0	0	0	0	2,945	2,586	3,322	3,343	21
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	1	0	0	0	0	0	0	0	0	2	0	0	0	0	2	1	0	0	0
0031	18	0	0	0	0	0	0	0	0	0	157	191	117	106	-10	175	191	117	106	-10
0032	1,044	1,256	2,580	241	-2,339	0	0	0	0	0	0	0	0	300	300	1,044	1,256	2,580	541	-2,039
0034	0	78	0	0	0	0	0	0	0	0	25	0	96	317	221	25	78	96	317	221
0035	0	8	0	0	0	0	0	0	0	0	21	0	0	109	109	21	8	0	109	109
0040	119	187	277	279	2	0	0	0	0	0	259	15	201	410	209	378	202	478	689	211
0041	71	14	65	20	-45	0	0	0	0	0	3	0	60	0	-60	74	14	125	20	-105
0070	62	74	91	91	0	0	0	0	0	0	0	0	0	0	0	62	74	91	91	0
Subtotal: NPS	1,314	1,617	3,012	630	-2,382	0	0	0	0	0	467	206	473	1,243	770	1,780	1,824	3,485	1,873	-1,612
Total 1000	4,259	4,203	6,334	3,973	-2,362	0	0	0	0	0	467	206	473	1,243	770	4,726	4,409	6,807	5,216	-1,591

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	139	105	58	194	136	0	0	0	0	0	0	0	0	0	0	139	105	58	194	136
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	35	25	12	42	30	0	0	0	0	0	0	0	0	0	0	35	25	12	42	30
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	174	134	70	236	166	0	0	0	0	0	0	0	0	0	0	174	134	70	236	166
0040	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-2	0	0	5	2	-2
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-2	0	0	5	2	-2
Total 100F	174	134	70	236	166	0	0	0	0	0	0	0	5	2	-2	174	134	75	239	164

2000 Development Finance Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	167	225	281	735	454	0	0	0	0	0	0	0	0	0	0	167	225	281	735	454
0012	63	27	44	0	-44	0	0	0	0	0	0	0	0	0	0	63	27	44	0	-44
0013	6	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0	0	0
0014	53	55	70	161	91	0	0	0	0	0	0	0	0	0	0	53	55	70	161	91

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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	288	313	395	896	501	0	0	0	0	0	0	0	0	0	0	288	313	395	896	501
0041	-1	232	0	0	0	0	0	0	0	0	16	0	0	0	0	15	232	0	0	0
0050	0	1,550	12,331	3,500	-8,831	0	0	0	0	0	95	0	0	0	0	95	1,550	12,331	3,500	-8,831
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	-1	1,782	12,331	3,500	-8,831	0	0	0	0	0	111	0	0	0	0	110	1,782	12,331	3,500	-8,831
Total 2000	287	2,095	12,726	4,396	-8,330	0	0	0	0	0	111	0	0	0	0	398	2,095	12,726	4,396	-8,330

3000 Residential And Community Service Div

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	150	169	245	112	-133	0	0	0	0	0	0	0	0	0	0	150	169	245	112	-133
0012	0	0	164	0	-164	0	0	0	0	0	0	0	0	0	0	0	0	164	0	-164
0013	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	39	45	88	24	-63	0	0	0	0	0	0	0	0	0	0	39	45	88	24	-63
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	189	237	496	136	-360	0	0	0	0	0	0	0	0	0	0	189	237	496	136	-360
0050	6,309	6,744	10,938	12,938	2,000	0	0	0	0	0	2,486	2,306	4,828	5,925	1,096	8,795	9,051	15,767	18,863	3,096
Subtotal: NPS	6,309	6,744	10,938	12,938	2,000	0	0	0	0	0	2,486	2,306	4,828	5,925	1,096	8,795	9,051	15,767	18,863	3,096
Total 3000	6,498	6,982	11,434	13,074	1,640	0	0	0	0	0	2,486	2,306	4,828	5,925	1,096	8,984	9,288	16,262	18,999	2,737

4100 Property Acquisition And Disposition Div

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	465	471	426	409	-17	0	0	0	0	0	0	0	0	0	0	465	471	426	409	-17
0013	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	85	94	91	90	-2	0	0	0	0	0	0	0	0	0	0	85	94	91	90	-2
Subtotal: PS	550	578	517	498	-19	0	0	0	0	0	0	0	0	0	0	550	578	517	498	-19
0030	0	0	0	0	0	0	0	0	0	0	0	0	160	160	0	0	0	160	160	0
0041	0	0	0	0	0	0	0	0	0	0	135	33	866	860	-6	135	33	866	860	-6
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	135	33	1,026	1,020	-6	135	33	1,026	1,020	-6
Total 4100	550	578	517	498	-19	0	0	0	0	0	135	33	1,026	1,020	-6	686	611	1,543	1,518	-25

4500 Portfolio And Asset Management Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	249	163	158	295	137	0	0	0	0	0	0	0	0	0	0	249	163	158	295	137
0012	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

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**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	52	35	34	65	31	0	0	0	0	0	0	0	0	0	0	52	35	34	65	31
Subtotal: PS	302	205	192	360	168	0	0	0	0	0	0	0	0	0	302	205	192	360	168	
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	625	0	1,056	732	-324	0	0	0	0	0	708	462	580	0	-580	1,333	462	1,636	732	-904
Subtotal: NPS	625	0	1,056	732	-324	0	0	0	0	0	708	462	580	0	-580	1,333	462	1,636	732	-904
Total 4500	927	205	1,248	1,092	-156	0	0	0	0	0	708	462	580	0	-580	1,634	667	1,828	1,092	-736

7000 Program Monitoring Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	118	70	52	164	112	0	0	0	0	0	0	0	0	0	118	70	52	164	112	
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	29	16	11	36	25	0	0	0	0	0	0	0	0	0	29	16	11	36	25	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: PS	147	89	64	200	137	0	0	0	0	0	0	0	0	0	147	89	64	200	137	
0040	0	30	38	0	-38	0	0	0	0	0	0	0	0	0	0	30	38	0	0	-38
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	30	38	0	-38	0	0	0	0	0	0	0	0	0	0	30	38	0	0	-38
Total 7000	147	119	102	200	98	0	0	0	0	0	0	0	0	0	147	119	102	200	98	

8100 Housing Regulation Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,894	1,910	2,000	2,332	332	0	0	0	0	0	0	0	0	0	1,894	1,910	2,000	2,332	332	
0012	147	269	212	287	76	0	0	0	0	0	0	0	0	0	147	269	212	287	76	
0013	4	169	0	0	0	0	0	0	0	0	0	0	0	0	4	169	0	0	0	
0014	407	475	475	574	98	0	0	0	0	0	0	0	0	0	407	475	475	574	98	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: PS	2,451	2,824	2,687	3,193	506	0	0	0	0	0	0	0	0	0	2,451	2,824	2,687	3,193	506	
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	
0040	19	21	30	30	0	0	0	0	0	0	0	0	0	0	19	21	30	30	0	
0041	4	3	314	261	-53	0	0	0	0	0	0	0	0	0	4	3	314	261	-53	
0050	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	200	200	
Subtotal: NPS	23	24	349	496	147	0	0	0	0	0	0	0	0	0	23	24	349	496	147	
Total 8100	2,474	2,848	3,036	3,689	653	0	0	0	0	0	0	0	0	0	2,474	2,848	3,036	3,689	653	

9960 Yr End Close

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	15,317	17,163	35,468	27,160	-8,308	0	0	0	0	0	3,907	3,007	6,912	8,190	1,278	19,224	20,171	42,380	35,350	-7,030

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**Program Summary by
Comptroller Source Group**

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	5,486	5,056	5,824	6,912	1,087	2,976	2,248	2,214	3,118	904	0	0	0	0	0	6,997	7,700	0	0	0	15,459	15,005	8,038	10,029	1,991
0012	294	340	475	287	-188	110	89	49	0	-49	0	0	0	0	0	91	19	0	0	0	496	448	524	287	-237
0013	75	311	88	88	0	6	141	0	0	0	0	0	0	0	0	104	380	0	0	0	185	832	88	88	0
0014	1,189	1,222	1,355	1,577	222	688	534	486	683	196	0	0	0	0	0	1,553	1,744	0	0	0	3,430	3,500	1,842	2,260	418
0015	4	36	0	0	0	0	2	0	0	0	0	0	0	0	0	3	0	0	0	0	6	38	0	0	0
Subtotal: PS	7,048	6,966	7,743	8,864	1,121	3,780	3,014	2,749	3,800	1,051	0	0	0	0	0	8,748	9,843	0	0	0	19,575	19,823	10,492	12,664	2,173
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	60	31	0	0	0	60	31	5	5	0
0030	2	1	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	160	160	0
0031	175	191	117	106	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	191	117	106	-10
0032	1,044	1,256	2,580	541	-2,039	0	0	1,329	738	-591	0	0	0	0	0	1,685	946	0	0	0	2,728	2,202	3,908	1,278	-2,630
0034	25	78	96	317	221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	78	96	317	221
0035	21	8	0	109	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	8	0	109	109
0040	396	254	551	721	170	563	203	733	695	-38	0	0	0	0	0	577	843	0	0	0	1,536	1,299	1,284	1,416	132
0041	1,562	743	2,940	1,872	-1,068	321	0	301	301	0	0	0	0	0	0	1,827	2,686	0	0	0	3,709	3,429	3,242	2,174	-1,068
0050	8,890	10,601	28,098	22,563	-5,535	40,143	33,410	49,320	62,564	13,244	0	0	0	0	0	0	186	0	0	0	49,033	44,196	77,418	85,127	7,710
0070	62	74	91	91	0	0	0	0	0	0	0	0	0	0	0	179	467	0	0	0	240	540	91	91	0
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	12,176	13,205	34,637	26,486	-8,151	41,027	33,612	54,683	67,298	12,615	0	0	0	0	0	4,328	5,157	0	0	0	57,531	51,974	89,320	93,784	4,464
Total budget	19,224	20,171	42,380	35,350	-7,030	44,807	36,626	57,432	71,098	13,667	0	0	0	0	0	13,076	15,001	0	0	0	77,106	71,798	99,812	106,448	6,637

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	61	49	58	64	6	24	18	21	27	7	0	0	0	0	0	74	88	0	0	0	159	155	78	91	13
0012	2	4	5	3	-2	0	0	1	0	-1	0	0	0	0	0	0	2	0	0	0	2	6	6	3	-3
Total FTEs	62	53	63	67	4	24	18	21	27	6	0	0	0	0	0	74	90	0	0	0	161	161	84	94	10

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(Dollars in Thousands)

**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	5,486	5,056	5,824	6,912	1,087	0	0	0	0	0	0	0	0	0	0	5,486	5,056	5,824	6,912	1,087
0012	294	340	475	287	-188	0	0	0	0	0	0	0	0	0	0	294	340	475	287	-188
0013	75	311	88	88	0	0	0	0	0	0	0	0	0	0	75	311	88	88	0	
0014	1,189	1,222	1,355	1,577	222	0	0	0	0	0	0	0	0	0	1,189	1,222	1,355	1,577	222	
0015	4	36	0	0	0	0	0	0	0	0	0	0	0	0	4	36	0	0	0	
Subtotal: PS	7,048	6,966	7,743	8,864	1,121	0	0	0	0	0	0	0	0	0	7,048	6,966	7,743	8,864	1,121	
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	
0030	0	1	0	0	0	0	0	0	0	0	2	0	160	160	2	1	160	160	0	
0031	18	0	0	0	0	0	0	0	0	0	157	191	117	106	-10	175	191	117	106	-10
0032	1,044	1,256	2,580	241	-2,339	0	0	0	0	0	0	0	0	300	300	1,044	1,256	2,580	541	-2,039
0034	0	78	0	0	0	0	0	0	0	0	25	0	96	317	221	25	78	96	317	221
0035	0	8	0	0	0	0	0	0	0	0	21	0	0	109	109	21	8	0	109	109
0040	138	239	345	309	-37	0	0	0	0	0	259	15	206	413	207	396	254	551	721	170
0041	699	249	1,435	1,013	-422	0	0	0	0	0	862	495	1,506	860	-646	1,562	743	2,940	1,872	-1,068
0050	6,309	8,294	23,269	16,638	-6,631	0	0	0	0	0	2,581	2,306	4,828	5,925	1,096	8,890	10,601	28,098	22,563	-5,535
0070	62	74	91	91	0	0	0	0	0	0	0	0	0	0	0	62	74	91	91	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	8,270	10,198	27,725	18,296	-9,429	0	0	0	0	0	3,907	3,007	6,912	8,190	1,278	12,176	13,205	34,637	26,486	-8,151
Total budget	15,317	17,163	35,468	27,160	-8,308	0	0	0	0	0	3,907	3,007	6,912	8,190	1,278	19,224	20,171	42,380	35,350	-7,030

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	61	49	58	64	6	0	0	0	0	0	0	0	0	0	0	61	49	58	64	6
0012	2	4	5	3	-2	0	0	0	0	0	0	0	0	0	0	2	4	5	3	-2
Total FTEs	62	53	63	67	4	0	0	0	0	0	0	0	0	0	62	53	63	67	4	

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**Agency Summary
by Revenue Source**

Schedule

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DBO Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$27,160	67.05
Subtotal: Local Fund			\$27,160	67.05
Special Purpose Revenue Funds ('O'Type)				
	0602	HPAP - REPAY	\$3,514	0.00
	0610	DHCB UNIFIED FUND	\$4,676	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$8,190	0.00
Subtotal: General Fund			\$35,350	67.05
Federal Resources				
Federal Grant Fund				
	00NHTF	NATIONAL HOUSING TRUST FUND	\$12,482	1.96
	CDBGCV	CDBG CORONAVIRUS (COVID)	\$6,389	2.58
	CDBGEG	CDBG ENTITLEMENT-COMMUNITY DEVELOPMENT	\$17,496	0.00
	CDBGEG	CDBG-ADMINISTRATION & INDIRECT COST	\$3,794	17.32
	CDBGEG	CDBG-PROGRAM INCOME COMMUNITY DEVELOPMEN	\$3,000	0.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANT	\$1	0.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANT	\$6,500	0.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANTS	\$1	0.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK-ENTITLEMENT	\$501	0.00
	HOMEIP	HOME INVESTMENT ADMIN & INDIRECT COST	\$742	5.38
	HOMEIP	HOME INVESTMENT PARTNERSHIP CHDO RESERVE	\$750	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP ENTITLEMENT	\$9,240	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP PROGRAM	\$1	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP-ENTITLEMENT	\$500	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIPS PROGRAM	\$1	0.00
	SEC108	HUD SECTION 108 LOAN GUARANTEE-CDBG	\$9,700	0.00
Subtotal: Federal Grant Fund			\$71,098	27.24

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(Dollars in Thousands)

**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 Resources			\$71,098	27.24
Total: Department of Housing and Community Development			\$106,448	94.29