

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Housing and Community Development Name	DBO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY FINANCIAL OPERATIONS	AFO000												
AGENCY ACCOUNTING SERVICES	AFO002	1,116	601	452	760	309	225	0	225	535	0	0	0
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	499	228	179	307	128	94	0	94	214	0	0	0
AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	AFO005	251	122	115	162	46	41	2	44	118	0	0	0
AUDIT ADJUSTMENTS	AFO009	-3	28	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,864	979	746	1,229	483	360	2	362	867	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP000												
COMMUNICATIONS	AMP003	967	448	401	333	-67	166	0	166	168	0	0	0
COMPLIANCE	AMP004	6,711	3,382	3,365	4,157	792	2,707	0	2,707	1,451	0	0	0
FLEET MANAGEMENT	AMP009	15	25	23	24	1	0	24	24	0	0	0	0
HUMAN RESOURCE SERVICES	AMP011	348	334	417	480	63	480	0	480	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	1,230	1,003	1,262	789	-473	359	185	544	245	0	0	0
LEGAL SERVICES	AMP014	1,281	132	868	827	-40	827	0	827	0	0	0	0
PROGRAM AUDITS	AMP018	88	0	25	57	32	57	0	57	0	0	0	0
PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	3,307	3,408	2,428	2,237	-192	1,897	340	2,237	0	0	0	0
TRAINING AND DEVELOPMENT	AMP026	228	223	250	167	-83	111	0	111	56	0	0	0
EXECUTIVE ADMINISTRATION	AMP030	1,371	1,192	921	1,636	715	969	0	969	667	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		15,545	10,147	9,960	10,708	749	7,573	548	8,122	2,587	0	0	0
AFFORDABLE HOUSING	EC0019												
DEVELOPMENT FINANCING	R01901	12,721	45,497	35,720	24,362	-11,359	6,927	0	6,927	17,435	0	0	0
RENTAL ASSISTANCE	R01902	1,025	4,718	0	0	0	0	0	0	0	0	0	0
VACANT AND BLIGHTED	R01903	1,121	35	1,518	1,343	-176	443	900	1,343	0	0	0	0
Subtotal: AFFORDABLE HOUSING		14,867	50,250	37,239	25,704	-11,534	7,370	900	8,270	17,435	0	0	0
COMMUNITY DEVELOPMENT	EC0020												
HOME OWNERSHIP	R02002	17,660	67,971	32,340	33,223	883	22,487	2,749	25,236	7,987	0	0	0
FAADE IMPROVEMENT	R02003	690	1,426	0	0	0	0	0	0	0	0	0	0
HOUSING COUNSELING	R02004	10,732	33,438	14,323	9,569	-4,755	1,000	0	1,000	8,569	0	0	0
NON-PROFIT CAPACITY BUILDING	R02005	648	0	0	0	0	0	0	0	0	0	0	0
SMALL BUSINESS TECHNICAL ASSISTANCE	R02006	3,760	3,979	4,128	4,132	4	0	0	0	4,132	0	0	0
Subtotal: COMMUNITY DEVELOPMENT		33,490	106,813	50,792	46,924	-3,868	23,487	2,749	26,236	20,688	0	0	0
HOUSING PRESERVATION	EC0021												

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SINGLE FAMILY REHABILITATION	R02102	2,429	2,272	2,000	2,000	0	2,000	0	2,000	0	0	0	0
SMALL BUILDINGS PROGRAM	R02103	437	17,593	623	853	230	853	0	853	0	0	0	0
ACQUISITION/CRITICAL REPAIRS	R02104	318	23,995	1,400	0	-1,400	0	0	0	0	0	0	0
Subtotal: HOUSING PRESERVATION		3,184	43,860	4,023	2,853	-1,170	2,853	0	2,853	0	0	0	0
HOUSING REGULATION	EC0022												
CONDOMINIUM CONVERSION	R02201	840	952	929	931	2	931	0	931	0	0	0	0
INCLUSIONARY ZONING	R02202	826	1,052	1,035	1,127	92	1,127	0	1,127	0	0	0	0
RENT CONTROL ADMINISTRATION	R02203	1,182	1,323	1,520	1,494	-26	1,494	0	1,494	0	0	0	0
RENTAL PROPERTY REGISTRATION	R02204	0	0	205	1	-204	1	0	1	0	0	0	0
Subtotal: HOUSING REGULATION		2,848	3,327	3,689	3,553	-136	3,553	0	3,553	0	0	0	0
Total: Department of Housing and Community Development		71,798	215,375	106,448	90,972	-15,476	45,196	4,200	49,396	41,576	0	0	0

**FY 2025 Proposed Budget
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**Division Summary by
Office**

Schedule
30-CC

Department of Housing and Community Development Name	DBO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT	A0101										
BUDGET DIVISION	10001	750	349	295	469	174	4.61	0.92	1.62	2.51	0.89
ACCOUNTING DIVISION	10002	1,127	629	452	818	366	7.40	2.08	3.65	6.27	2.62
ACFO DIVISION	10003	0	0	0	0	0	0.01	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT		1,878	979	746	1,286	540	12.02	3.00	5.27	8.77	3.50
ADMINISTRATIVE OFFICE	R2101										
ADMINISTRATIVE SUPPORT DIVISION	30076	3,322	3,433	2,451	2,260	-191	6.46	7.62	4.00	4.00	0.00
INFORMATION TECHNOLOGY DIVISION - DBO	30077	1,230	1,003	1,262	789	-473	5.59	7.08	6.50	4.28	-2.22
Subtotal: ADMINISTRATIVE OFFICE		4,552	4,436	3,713	3,050	-663	12.05	14.70	10.50	8.28	-2.22
HOUSING PRESERVATION OFFICE	R2201										
PRESERVATION FINANCING DIVISION	30078	755	41,588	2,023	853	-1,170	2.94	5.78	4.00	5.00	1.00
SINGLE FAMILY RESIDENTIAL REHABILITATION DIVISION	30079	2,429	2,272	2,000	2,000	0	11.32	0.00	0.00	0.00	0.00
Subtotal: HOUSING PRESERVATION OFFICE		3,184	43,860	4,023	2,853	-1,170	14.26	5.78	4.00	5.00	1.00
OFFICE OF COMMUNITY BUILDING	R2301										
PROPERTY ACQUISITION AND DISPOSITION DIVISION	30080	1,121	35	1,518	1,343	-176	8.14	4.36	3.71	2.40	-1.31
DEVELOPMENT FINANCE DIVISION	30081	12,721	45,497	35,720	24,362	-11,359	19.47	0.69	3.44	5.75	2.31
INCLUSIONARY ZONING DIVISION	30082	826	1,052	1,035	1,127	92	6.72	6.53	9.00	9.00	0.00
Subtotal: OFFICE OF COMMUNITY BUILDING		14,668	46,584	38,273	26,831	-11,442	34.33	11.58	16.15	17.15	1.00
RESIDENTIAL AND COMMUNITY SERVICE DIVISION	R2401										
NEIGHBORHOOD BASED ACTIVITIES OFFICE	30084	15,564	38,812	18,452	13,701	-4,751	3.74	9.97	8.00	8.00	0.00
HOME PURCHASE ASSISTANCE OFFICE	30085	17,660	67,971	32,340	33,223	883	3.43	9.29	4.00	4.00	0.00
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIVISION		33,224	106,783	50,792	46,924	-3,868	7.17	19.26	12.00	12.00	0.00
HOUSING REGULATION ADMINISTRATION	R2402										
RENTAL ACCOMMODATIONS DIVISION	30086	1,182	1,323	1,726	1,495	-230	10.25	11.98	11.00	10.00	-1.00
RENTAL CONVERSION AND SALES DIVISION	30087	840	975	929	931	2	6.52	7.62	8.00	7.00	-1.00
Subtotal: HOUSING REGULATION ADMINISTRATION		2,023	2,297	2,654	2,426	-228	16.77	19.60	19.00	17.00	-2.00
OFFICE OF HOUSING PROGRAMS	R2403										
PORTFOLIO AND ASSET MANAGEMENT DIVISION	30088	5,725	7,109	1,939	3,259	1,320	17.26	4.02	7.73	10.27	2.54
Subtotal: OFFICE OF HOUSING PROGRAMS		5,725	7,109	1,939	3,259	1,320	17.26	4.02	7.73	10.27	2.54

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Schedule
30-CC

Department of Housing and Community Development Name	DBO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
OFFICE OF THE DIRECTOR	R2601										
EXECUTIVE OFFICE - DB0	30091	1,459	1,192	946	1,636	690	12.27	2.54	5.28	5.94	0.66
OFFICE OF DEPUTY DIRECTOR FOR OPERATIONS	30092	581	557	667	647	-20	2.79	3.27	3.00	2.54	-0.46
OFFICE OF THE CHIEF OF STAFF - DB0	30093	967	448	401	333	-67	4.61	2.29	2.00	1.62	-0.38
OFFICE OF GENERAL COUNSEL - DB0	30094	1,281	132	868	827	-40	15.20	6.40	4.88	4.80	-0.08
PROGRAM MONITORING DIVISION	30095	2,258	997	1,426	898	-528	12.23	2.80	4.48	6.27	1.79
Subtotal: OFFICE OF THE DIRECTOR		6,545	3,327	4,307	4,342	35	47.10	17.30	19.64	21.17	1.53
NO COST CENTER	NOCC	0	0	0	0	0	0.00	5.60	0.00	0.00	0.00
Subtotal:		0	0	0	0	0	0.00	5.60	0.00	0.00	0.00
Total: Department of Housing and Community Development		71,798	215,375	106,448	90,972	-15,476	160.96	100.84	94.29	99.65	5.36

**FY 2025 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

DBO Department of Housing and Community Development

AF0000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	105	187	194	295	101	419	529	416	710	293	0	0	0	0	0	0	0	0	0	0	899	0	0	0	0	1,423	715	610	1,004	394
701200C	0	0	0	0	0	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
701300C	3	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0	0	69	0	0	0	0
701400C	25	51	42	65	23	112	146	91	157	66	0	0	0	0	0	0	0	0	0	0	233	0	0	0	0	370	198	134	222	88
701500C	0	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
Subtotal: PS	134	239	236	360	124	542	711	507	867	359	0	0	0	0	0	0	0	0	0	0	1,188	0	0	0	0	1,864	950	744	1,226	483
713100C	0	1	2	2	0	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	2	2	0
Subtotal: NPS	0	1	2	2	0	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	2	2	0
Total AF0000	134	240	239	362	124	542	739	507	867	359	0	0	0	0	0	0	0	0	0	0	1,188	0	0	0	0	1,864	979	746	1,229	483

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,176	2,841	3,130	3,075	-55	691	1,228	1,327	2,080	753	0	0	0	0	0	0	0	0	0	0	3,627	0	0	0	0	6,495	4,069	4,457	5,155	698
701200C	44	3	0	17	17	3	36	0	39	39	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	65	39	0	56	56
701300C	96	77	88	150	62	28	3	0	0	0	0	0	0	0	0	0	0	0	0	0	206	0	0	0	0	329	81	88	150	62
701400C	529	592	686	684	-2	152	267	291	468	178	0	0	0	0	0	0	0	0	0	0	772	0	0	0	0	1,453	858	977	1,152	175
701500C	35	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	3	0	0	0
Subtotal: PS	2,879	3,516	3,904	3,925	22	875	1,534	1,617	2,587	969	0	0	0	0	0	0	0	0	0	0	4,623	0	0	0	0	8,377	5,050	5,521	6,512	991
711100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0	31	0	0	0	0
712100C	1,456	2,754	756	1,397	641	0	0	738	0	-738	0	0	0	0	0	0	0	0	0	0	946	0	0	0	0	2,402	2,754	1,494	1,397	-97
713100C	232	413	689	436	-253	98	189	695	0	-695	0	0	0	0	0	0	0	0	0	0	843	0	0	0	0	1,173	602	1,384	436	-948
713101C	78	96	317	336	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	96	317	336	19
713200C	476	1,404	752	1,976	1,224	0	211	301	0	-301	0	0	0	0	0	0	0	0	0	0	2,468	0	0	0	0	2,944	1,615	1,053	1,976	923
714100C	0	0	0	0	0	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
717100C	74	30	91	52	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	387	0	0	0	0	461	30	91	52	-39
717200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0	0	80	0	0	0	0
Subtotal: NPS	2,315	4,697	2,605	4,196	1,592	98	400	1,834	0	-1,834	0	0	0	0	0	0	0	0	0	0	4,754	0	0	0	0	7,168	5,097	4,439	4,196	-242
Total AMP000	5,195	8,213	6,508	8,122	1,613	973	1,934	3,451	2,587	-865	0	0	0	0	0	0	0	0	0	0	9,377	0	0	0	0	15,545	10,147	9,960	10,708	749

EC0019 Affordable Housing

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	524	43	633	558	-75	87	294	178	620	442	0	0	0	0	0	0	0	0	0	0	2,141	0	0	0	0	2,752	337	811	1,178	367
701200C	0	0	0	0	0	0	324	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	324	0	0	0
701300C	14	10	0	0	0	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0	102	13	0	0	0
701400C	108	11	139	123	-15	17	144	39	137	98	0	0	0	0	0	0	0	0	0	0	466	0	0	0	0	591	155	178	260	83
701500C	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	646	63	772	682	-90	105	766	217	757	540	0	0	0	0	0	0	0	0	0	0	2,694	0	0	0	0	3,446	829	989	1,438	450
712100C	0	0	160	100	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	100	-60
713200C	33	27	860	800	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	0	0	0	0	251	27	860	800	-60
714100C	1,500	0	2,100	6,688	4,588	9,521	49,393	30,130	16,678	-13,452	0	0	0	0	0	0	0	0	0	0	150	0	0	0	0	11,171	49,393	32,230	23,366	-8,864
718100C	0	0	0	0	0	0	0	3,000	0	-3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	-3,000
Subtotal: NPS	1,533	27	3,120	7,588	4,468	9,521	49,393	33,130	16,678	-16,452	0	0	0	0	0	0	0	0	0	0	368	0	0	0	0	11,422	49,420	36,250	24,266	-11,984
Total EC0019	2,179	90	3,892	8,270	4,378	9,626	50,160	33,347	17,435	-15,912	0	0	0	0	0	0	0	0	0	0	3,061	0	0	0	0	14,867	50,250	37,239	25,704	-11,534

EC0020 Community Development

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**Program Summary by
Account Group**

Schedule
40G-PBB

DBO Department of Housing and Community Development

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	105	187	194	295	101	0	0	0	0	0	0	0	0	0	0	105	187	194	295	101
701300C	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0
701400C	25	51	42	65	23	0	0	0	0	0	0	0	0	0	25	51	42	65	23	
701500C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	134	239	236	360	124	0	0	0	0	0	0	0	0	0	134	239	236	360	124	
713100C	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0	0	1	2	2	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0	0	1	2	2	0
Total AFO000	134	239	236	360	124	0	0	0	0	0	0	1	2	2	0	134	240	239	362	124

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,176	2,841	3,130	3,075	-55	0	0	0	0	0	0	0	0	0	2,176	2,841	3,130	3,075	-55	
701200C	44	3	0	17	17	0	0	0	0	0	0	0	0	0	44	3	0	17	17	
701300C	96	77	88	150	62	0	0	0	0	0	0	0	0	0	96	77	88	150	62	
701400C	529	592	686	684	-2	0	0	0	0	0	0	0	0	0	529	592	686	684	-2	
701500C	35	3	0	0	0	0	0	0	0	0	0	0	0	0	35	3	0	0	0	
Subtotal: PS	2,879	3,516	3,904	3,925	22	0	0	0	0	0	0	0	0	0	2,879	3,516	3,904	3,925	22	
712100C	1,265	2,638	241	1,393	1,153	0	0	0	0	0	191	116	516	4	-512	1,456	2,754	756	1,397	641
713100C	217	191	279	227	-52	0	0	0	0	0	15	222	410	209	-201	232	413	689	436	-253
713101C	78	0	0	0	0	0	0	0	0	0	0	96	317	336	19	78	96	317	336	19
713200C	14	895	752	1,976	1,224	0	0	0	0	0	462	509	0	0	0	476	1,404	752	1,976	1,224
717100C	74	30	91	52	-39	0	0	0	0	0	0	0	0	0	0	74	30	91	52	-39
Subtotal: NPS	1,647	3,754	1,362	3,648	2,286	0	0	0	0	0	668	943	1,243	548	-694	2,315	4,697	2,605	4,196	1,592
Total AMP000	4,527	7,269	5,266	7,573	2,308	0	0	0	0	0	668	943	1,243	548	-694	5,195	8,213	6,508	8,122	1,613

EC0019 Affordable Housing

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	524	43	633	558	-75	0	0	0	0	0	0	0	0	0	524	43	633	558	-75	
701200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
701300C	14	10	0	0	0	0	0	0	0	0	0	0	0	0	14	10	0	0	0	
701400C	108	11	139	123	-15	0	0	0	0	0	0	0	0	0	108	11	139	123	-15	
Subtotal: PS	646	63	772	682	-90	0	0	0	0	0	0	0	0	0	646	63	772	682	-90	
712100C	0	0	0	0	0	0	0	0	0	0	0	0	160	100	-60	0	0	160	100	-60
713200C	0	0	0	0	0	0	0	0	0	0	33	27	860	800	-60	33	27	860	800	-60
714100C	1,500	0	2,100	6,688	4,588	0	0	0	0	0	0	0	0	0	0	1,500	0	2,100	6,688	4,588

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**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Subtotal: NPS	1,500	0	2,100	6,688	4,588	0	0	0	0	0	33	27	1,020	900	-120	1,533	27	3,120	7,588	4,468
Total EC0019	2,146	63	2,872	7,370	4,498	0	0	0	0	0	33	27	1,020	900	-120	2,179	90	3,892	8,270	4,378

EC0020 Community Development

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	169	188	112	254	142	0	0	0	0	0	0	0	0	0	0	169	188	112	254	142
701200C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
701300C	23	25	0	0	0	0	0	0	0	0	0	0	0	0	23	25	0	0	0	0
701400C	45	60	24	56	32	0	0	0	0	0	0	0	0	0	45	60	24	56	32	
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	237	274	136	310	174	0	0	0	0	0	0	0	0	0	237	274	136	310	174	
714100C	5,923	36,029	10,938	23,177	12,238	0	0	0	0	0	2,306	4,769	5,925	2,749	-3,176	8,230	40,799	16,863	25,926	9,063
Subtotal: NPS	5,923	36,029	10,938	23,177	12,238	0	0	0	0	0	2,306	4,769	5,925	2,749	-3,176	8,230	40,799	16,863	25,926	9,063
Total EC0020	6,161	36,303	11,074	23,487	12,413	0	0	0	0	0	2,306	4,769	5,925	2,749	-3,176	8,467	41,072	16,999	26,236	9,237

EC0021 Housing Preservation

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	171	370	511	654	143	0	0	0	0	0	0	0	0	0	171	370	511	654	143	
701200C	27	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	0
701300C	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0
701400C	41	65	112	145	33	0	0	0	0	0	0	0	0	0	41	65	112	145	33	
Subtotal: PS	245	434	623	798	175	0	0	0	0	0	0	0	0	0	245	434	623	798	175	
713200C	232	55	0	55	55	0	0	0	0	0	0	0	0	0	232	55	0	55	55	
714100C	871	18,799	3,400	2,000	-1,400	0	0	0	0	0	0	0	0	0	871	18,799	3,400	2,000	-1,400	
Subtotal: NPS	1,103	18,854	3,400	2,055	-1,345	0	0	0	0	0	0	0	0	0	1,103	18,854	3,400	2,055	-1,345	
Total EC0021	1,348	19,289	4,023	2,853	-1,170	0	0	0	0	0	0	0	0	0	1,348	19,289	4,023	2,853	-1,170	

EC0022 Housing Regulation

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,910	2,264	2,332	2,199	-133	0	0	0	0	0	0	0	0	0	1,910	2,264	2,332	2,199	-133	
701200C	269	286	287	295	8	0	0	0	0	0	0	0	0	0	269	286	287	295	8	
701300C	169	0	0	0	0	0	0	0	0	0	0	0	0	0	169	0	0	0	0	
701400C	475	584	574	551	-22	0	0	0	0	0	0	0	0	0	475	584	574	551	-22	
701500C	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	
Subtotal: PS	2,824	3,136	3,193	3,046	-147	0	0	0	0	0	0	0	0	0	2,824	3,136	3,193	3,046	-147	
711100C	0	0	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	5	1	-4	

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**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713100C	21	22	30	75	45	0	0	0	0	0	0	0	0	0	0	21	22	30	75	45
713200C	3	169	261	431	170	0	0	0	0	0	0	0	0	0	3	169	261	431	170	
714100C	0	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	200	0	-200	
Subtotal: NPS	24	191	496	507	11	0	0	0	0	0	0	0	0	0	24	191	496	507	11	
Total EC0022	2,848	3,327	3,689	3,553	-136	0	0	0	0	0	0	0	0	0	2,848	3,327	3,689	3,553	-136	
Total budget	17,163	66,490	27,160	45,196	18,036	0	0	0	0	0	3,007	5,740	8,190	4,200	-3,990	20,171	72,230	35,350	49,396	14,046

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**Program Summary by
Account Group**

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DBO Department of Housing and Community Development

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	5,056	5,892	6,912	7,035	124	2,248	2,976	3,118	4,316	1,199	0	0	0	0	0	0	0	0	0	0	7,700	0	0	0	0	15,005	8,868	10,029	11,352	1,323
701200C	340	290	287	312	25	89	426	0	132	132	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0	448	716	287	445	157
701300C	311	112	88	150	62	141	20	0	0	0	0	0	0	0	0	0	0	0	0	0	380	0	0	0	0	832	133	88	150	62
701400C	1,222	1,363	1,577	1,624	47	534	773	683	983	300	0	0	0	0	0	0	0	0	0	0	1,744	0	0	0	0	3,500	2,136	2,260	2,607	347
701500C	36	5	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	5	0	0	0
Subtotal: PS	6,966	7,662	8,864	9,122	258	3,014	4,195	3,800	5,432	1,632	0	0	0	0	0	0	0	0	0	0	9,843	0	0	0	0	19,823	11,857	12,664	14,554	1,889
711100C	0	0	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0	31	0	5	1	-4
712100C	1,456	2,754	916	1,497	581	0	0	738	0	-738	0	0	0	0	0	0	0	0	0	0	946	0	0	0	0	2,402	2,754	1,654	1,497	-157
713100C	254	435	721	513	-208	203	217	695	0	-695	0	0	0	0	0	0	0	0	0	0	843	0	0	0	0	1,299	653	1,416	513	-903
713101C	78	96	317	336	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	96	317	336	19
713200C	743	1,655	1,872	3,261	1,389	0	24,140	301	0	-301	0	0	0	0	0	0	0	0	0	0	2,686	0	0	0	0	3,429	25,795	2,174	3,261	1,088
714100C	10,601	59,598	22,563	34,614	12,051	33,410	114,593	62,564	36,144	-26,420	0	0	0	0	0	0	0	0	0	0	186	0	0	0	0	44,196	174,190	85,127	70,757	-14,370
717100C	74	30	91	52	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	387	0	0	0	0	461	30	91	52	-39
717200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0	0	80	0	0	0	0
718100C	0	0	0	0	0	0	0	3,000	0	-3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	-3,000
Subtotal: N/PS	13,205	64,568	26,486	40,275	13,788	33,612	138,950	67,298	36,144	-31,154	0	0	0	0	0	0	0	0	0	5,157	0	0	0	0	51,974	203,518	93,784	76,418	-17,366	
Total budget	20,171	72,230	35,350	49,396	14,046	36,626	143,145	71,098	41,576	-29,523	0	0	0	0	0	0	0	0	0	0	15,001	0	0	0	0	71,798	215,375	106,448	90,972	-15,476

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	4	6	3	3	0	0	6	0	1	1	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	6	12	3	5	2
701100C	49	63	64	58	-6	18	26	27	37	10	0	0	0	0	0	0	0	0	0	0	88	0	0	0	0	155	89	91	95	4
Total FTEs	53	69	67	61	-6	18	32	27	39	11	0	0	0	0	0	0	0	0	0	0	90	0	0	0	0	161	101	94	100	5

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**Program Summary by
Account Group**

Schedule
41G

DBO Department of Housing and Community Development

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	5,056	5,892	6,912	7,035	124	0	0	0	0	0	0	0	0	0	0	5,056	5,892	6,912	7,035	124
701200C	340	290	287	312	25	0	0	0	0	0	0	0	0	0	0	340	290	287	312	25
701300C	311	112	88	150	62	0	0	0	0	0	0	0	0	0	0	311	112	88	150	62
701400C	1,222	1,363	1,577	1,624	47	0	0	0	0	0	0	0	0	0	0	1,222	1,363	1,577	1,624	47
701500C	36	5	0	0	0	0	0	0	0	0	0	0	0	0	0	36	5	0	0	0
Subtotal: PS	6,966	7,662	8,864	9,122	258	0	0	0	0	0	0	0	0	0	0	6,966	7,662	8,864	9,122	258
711100C	0	0	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	5	1	-4
712100C	1,265	2,638	241	1,393	1,153	0	0	0	0	0	191	116	676	104	-572	1,456	2,754	916	1,497	581
713100C	239	212	309	302	-7	0	0	0	0	0	15	223	413	211	-201	254	435	721	513	-208
713101C	78	0	0	0	0	0	0	0	0	0	0	96	317	336	19	78	96	317	336	19
713200C	249	1,119	1,013	2,461	1,449	0	0	0	0	0	495	536	860	800	-60	743	1,655	1,872	3,261	1,389
714100C	8,294	54,829	16,638	31,865	15,227	0	0	0	0	0	2,306	4,769	5,925	2,749	-3,176	10,601	59,598	22,563	34,614	12,051
717100C	74	30	91	52	-39	0	0	0	0	0	0	0	0	0	0	74	30	91	52	-39
Subtotal: NPS	10,198	58,828	18,296	36,075	17,778	0	0	0	0	0	3,007	5,740	8,190	4,200	-3,990	13,205	64,568	26,486	40,275	13,788
Total budget	17,163	66,490	27,160	45,196	18,036	0	0	0	0	0	3,007	5,740	8,190	4,200	-3,990	20,171	72,230	35,350	49,396	14,046

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	4	6	3	3	0	0	0	0	0	0	0	0	0	0	0	4	6	3	3	0
701100C	49	63	64	58	-6	0	0	0	0	0	0	0	0	0	0	49	63	64	58	-6
Total FTEs	53	69	67	61	-6	0	0	0	0	0	0	0	0	0	0	53	69	67	61	-6

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**Agency Summary
by Revenue Source**

Schedule

80

DBG Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$40,308	60.99
Subtotal: Local Fund			\$40,308	60.99
Subtotal: LOCAL FUNDS			\$40,308	60.99
RENT SUPPLEMENT PROGRAM PROJECT BASED ALLOCATION FUND				
Local Fund				
	1010218	RENT SUPPLEMENT PROGRAM PROJECT BASED ALLOCATION FUND	\$4,888	0.00
Subtotal: Local Fund			\$4,888	0.00
Subtotal: RENT SUPPLEMENT PROGRAM PROJECT BASED ALLOCATION FUND			\$4,888	0.00
DHCB UNIFIED FUND				
Special Purpose Revenue Funds				
	1060069	DHCB UNIFIED FUND	\$2,900	0.00
Subtotal: Special Purpose Revenue Funds			\$2,900	0.00
Subtotal: DHCB UNIFIED FUND			\$2,900	0.00
HPAP - REPAY				
Special Purpose Revenue Funds				
	1060027	HPAP - REPAY	\$1,300	0.00
Subtotal: Special Purpose Revenue Funds			\$1,300	0.00
Subtotal: HPAP - REPAY			\$1,300	0.00
CDBG GRANT				
Federal Grant Fund - Fpr				
	2001283	CDBG-B20MC110001-COMMUNITY DEVELOPMENT BLOCK GRANT ENTITLEMENT	\$1	0.00
	2001285	CDBG-B19MC110001-COMMUNITY DEVELOPMENT BLOCK GRANT ENTITLEMENT	\$1	0.00
	2001287	CDBG-B21MC110001-COMMUNITY DEVELOPMENT BLOCK GRANT ENTITLEMENT	\$1	0.00
	2001749	CDBG-B23MC110001-COMMUNITY DEVELOPMENT BLOCK GRANT ENTITLEMENT	\$1	0.00
	2001899	CDBG-B24MC110001_COMMUNITY DEVELOPMENT BLOCK GRANTS ENTITLEMENT	\$23,343	31.60
Subtotal: Federal Grant Fund - Fpr			\$23,347	31.60

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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
Subtotal: CDBG GRANT			\$23,347	31.60
HUD GRANT - HOME				
Federal Grant Fund - Fpr				
	2000148	M22SG110100-HOME INVESTMENT PARTNERSHIP	\$1	0.00
	2001416	M19SG110100-HOME INVESTMENT PARTNERSHIP	\$1	0.00
	2001417	M20SG110100-HOME INVESTMENT PARTNERSHIP	\$1	0.00
	2001418	M21SG110100-HOME INVESTMENT PARTNERSHIP	\$1	0.00
	2001748	M23SG110100-HOME INVESTMENT PARTNERSHIP	\$1	0.00
	2001901	M24SG110100_HOME INVESTMENT PARTNERSHIPS	\$7,690	4.99
Subtotal: Federal Grant Fund - Fpr			\$7,695	4.99
Subtotal: HUD GRANT - HOME			\$7,695	4.99
HUD GRANT - OTHER				
Federal Grant Fund - Fpr				
	2000149	NHTF-F22SG110100-NATIONAL HOUSING TRUST FUND	\$1	0.00
	2001316	NHTF-F20SG110100-NATIONAL HOUSING TRUST FUND	\$1	0.00
	2001317	NHTF-F21SG110100-NATIONAL HOUSING TRUST FUND	\$1	0.00
	2001549	NHTF-F23SG110100-NATIONAL HOUSING TRUST FUND	\$0	0.00
	2001750	NHTF-F23SG110100-NATIONAL HOUSING TRUST FUND	\$1	0.00
	2001900	NHTF-F24SG110100_NATIONAL HOUSING TRUST FUND	\$3,000	2.07
Subtotal: Federal Grant Fund - Fpr			\$3,004	2.07
Subtotal: HUD GRANT - OTHER			\$3,004	2.07
SECTION 108 LOAN GUARANTEE-BANK OF AMERICA				
Federal Grant Fund				
	7020001	SECTION 108 LOAN GUARANTEE-BANK OF AMERICA	\$7,530	0.00
Subtotal: Federal Grant Fund			\$7,530	0.00
Subtotal: SECTION 108 LOAN GUARANTEE-BANK OF AMERICA			\$7,530	0.00
Total: Department of Housing and Community Development			\$90,972	99.65