

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	92	520	520	0	0	0	0	0	0	520
TRAINING AND EMPLOYEE DEVELOPMENT	1015	197	244	246	2	76	33	108	105	0	33
CONTRACTING AND PROCUREMENT	1020	54	80	81	1	20	12	32	40	0	8
PROPERTY MANAGEMENT	1030	3,631	3,621	3,529	-92	353	593	946	1,184	0	1,399
INFORMATION TECHNOLOGY	1040	547	588	755	167	215	89	304	272	0	178
FINANCIAL MANAGEMENT	1050	1,098	0	2,090	2,090	0	0	0	1,365	0	725
RISK MANAGEMENT	1055	0	2,673	654	-2,019	96	267	363	191	0	100
LEGAL	1060	899	1,503	1,505	2	348	227	574	600	0	331
FLEET MANAGEMENT	1070	23	12	20	8	0	5	5	8	0	7
COMMUNICATIONS	1080	688	681	460	-220	74	54	128	227	0	105
CUSTOMER SERVICE	1085	103	184	159	-24	40	24	64	80	0	16
LANGUAGE ACCESS	1087	0	9	9	0	1	2	2	2	0	4
PERFORMANCE MANAGEMENT	1090	1,142	816	3,207	2,391	145	134	279	2,731	0	196
Subtotal: AGENCY MANAGEMENT PROGRAM		8,474	10,929	13,234	2,305	1,367	1,439	2,806	6,804	0	3,624
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	4,450	1,133	284	-849	39	48	87	142	0	55
ACCOUNTING OPERATIONS	120F	310	247	254	7	63	38	102	127	0	25
FISCAL OFFICER	130F	1,154	333	338	5	84	51	135	169	0	34
Subtotal: AGENCY FINANCIAL OPERATIONS		5,914	1,713	875	-838	187	137	324	437	0	114
DEVELOPMENT FINANCE DIVISION	2000										
AFFORDABLE HOUSING PROJECT FINANCING	2010	25,530	65,215	81,901	16,686	2,332	1,363	3,695	41,394	0	36,812
DFD PROJECT FINANCING STM	2011	677	0	0	0	0	0	0	0	0	0
DFD PROJECT FINANCING STM TCAP	2012	8,921	0	0	0	0	0	0	0	0	0
DFD PROJECT FINANCING STM NSP	2013	135	0	0	0	0	0	0	0	0	0
COMMUNITY FACILITIES PROJECT FINANCING	2015	0	4,000	4,000	0	0	0	0	4,000	0	0
TENANT OPPORTUNITY TO PURCHASE ASSIST	2020	0	81	83	2	0	0	0	62	0	21
Subtotal: DEVELOPMENT FINANCE DIVISION		35,264	69,297	85,984	16,688	2,332	1,363	3,695	45,456	0	36,833
RESIDENTIAL AND COMMUNITY SERVICE DIV	3000										
NEIGHBORHOOD BASED ACTIVITIES	3010	4,194	5,860	6,916	1,056	1,360	8	1,369	5,547	0	0
COMMUNITY SERVICES - COMM REVITALIZATION	3020	0	2,349	1,671	-678	1,568	0	1,568	103	0	0

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RESIDENTIAL SERVICES - HPAP	3030	0	16,453	15,954	-499	2,396	892	3,288	12,628	0	38
RESIDENTIAL SERVICES - EAHP	3040	0	893	793	-100	793	0	793	0	0	0
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	0	2,977	1,427	-1,551	0	0	0	300	0	1,127
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	0	3,163	3,104	-59	0	0	0	1,326	0	1,778
		0	0	0	0	0	0	0	0	0	0
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		4,194	31,695	29,864	-1,831	6,117	900	7,017	19,904	0	2,943
EMERGENCY SHELTER GRANT MNGMT PRGM	4000										
EMERGENCY SHELTER GRANT MNGMT PRGM	4010	1,386	0	0	0	0	0	0	0	0	0
EMERGENCY SHELTER GRANT MNGMT PRGM STM	4011	3,924	0	0	0	0	0	0	0	0	0
		3,249	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY SHELTER GRANT MNGMT PRGM		8,558	0	0	0	0	0	0	0	0	0
PROPERTY ACQUISITION & DISPOSITION DIV	4100										
PROPERTY ACQUISITION	4120	561	2,882	4,821	1,939	19	1,500	1,519	3,296	0	6
PROPERTY DISPOSITION	4130	0	750	981	231	116	865	981	0	0	0
PROPERTY MANAGEMENT	4140	0	250	250	0	0	250	250	0	0	0
Subtotal: PROPERTY ACQUISITION & DISPOSITION DIV		561	3,882	6,052	2,170	135	2,615	2,750	3,296	0	6
PORTFOLIO AND ASSET MANAGEMENT DIVISION	4500										
PORTFOLIO AND ASSET MANAGEMENT	4510	563	390	753	363	0	672	672	37	0	43
TAX CREDIT ALLOCATION	4520	0	192	0	-192	0	0	0	0	0	0
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		563	582	753	171	0	672	672	37	0	43
HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	6000										
HOME PURCHASE ASSISTANCE PROGRAM (HPAP)	6010	16,774	0	0	0	0	0	0	0	0	0
HOME PURCHASE ASSISTANCE PROGRAM (EHAP)	6011	125	0	0	0	0	0	0	0	0	0
SINGLE FAMILY RESIDENTIAL REHAB	6040	1,266	0	0	0	0	0	0	0	0	0
		127	0	0	0	0	0	0	0	0	0
Subtotal: HOMEOWNERSHIP AND HOME REHAB ASSISTANCE		18,291	0	0	0	0	0	0	0	0	0
PROGRAM MONITORING DIVISION	7000										
CONTRACT COMPLIANCE	7010	1,227	1,192	1,117	-75	0	0	0	748	0	369
QUALITY ASSURANCE	7020	277	417	383	-34	0	0	0	242	0	141
HOMELESSNESS PREVENTION COMPLIANCE	7030	0	8,076	3,100	-4,975	0	101	101	3,000	0	0
Subtotal: PROGRAM MONITORING DIVISION		1,504	9,684	4,600	-5,085	0	101	101	3,989	0	510

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RENTAL HOUSING	8000										
RENTAL ACCOMMODATIONS & CONVERSION	8010	-25	0	0	0	0	0	0	0	0	0
Subtotal: RENTAL HOUSING		-25	0	0	0	0	0	0	0	0	0
HOUSING REGULATION ADMINISTRATION	8100										
RENTAL CONVERSION AND SALES DIVISION	8110	1,171	949	693	-256	467	163	630	0	0	63
HOUSING RESOURCE CENTER	8120	0	103	460	357	338	0	338	0	0	122
RENTAL ACCOMMODATIONS DIVISION	8140	917	921	1,097	176	586	407	993	0	0	103
Subtotal: HOUSING REGULATION ADMINISTRATION		2,087	1,973	2,249	277	1,391	570	1,961	0	0	288
RENTAL HOUSING COMMISSION	9100										
RENTAL HOUSING COMMISSION	9110	242	556	707	151	707	0	707	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		242	556	707	151	707	0	707	0	0	0
YR END CLOSE	9960										
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Department of Housing and Community Development		85,627	130,311	144,319	14,008	12,236	7,798	20,034	79,924	0	44,361

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DBO Department of Housing and Community Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	576	734	836	102	1,464	1,404	1,155	-249	0	0	0	0	0	519	422	-96	2,041	2,657	2,414	-243
0012	59	92	65	-27	202	95	82	-14	0	0	0	0	0	13	16	3	260	200	163	-37
0013	22	0	0	0	49	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	116	118	131	13	455	184	180	-4	0	0	0	0	0	42	64	22	572	344	374	30
0015	2	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	775	945	1,033	88	2,175	1,683	1,416	-267	0	0	0	0	0	573	503	-71	2,950	3,201	2,951	-250
0020	14	85	85	0	32	114	115	0	0	0	0	0	0	27	29	2	46	225	228	2
0030	17	5	2	-2	0	8	3	-4	0	0	0	0	0	7	3	-4	17	19	9	-10
0031	121	23	23	0	0	39	38	-1	0	0	0	0	0	35	36	1	121	96	96	0
0032	1,300	452	452	0	1,682	757	733	-25	0	0	0	0	0	678	703	25	2,982	1,888	1,888	0
0034	0	2	2	0	6	3	2	0	0	0	0	0	0	2	2	0	6	6	6	0
0035	9	3	3	0	6	5	4	0	0	0	0	0	0	4	4	0	15	11	11	0
0040	585	330	332	2	252	207	210	3	0	0	0	0	0	613	926	313	836	1,150	1,468	318
0041	147	778	778	0	1,320	1,951	1,951	0	0	0	0	0	0	862	852	-10	1,467	3,590	3,580	-10
0050	0	0	0	0	0	0	2,255	2,255	0	0	0	0	0	520	520	0	0	520	2,775	2,255
0070	0	98	98	0	33	78	77	-2	0	0	0	0	0	44	46	2	33	221	221	0
Subtotal: NPS	2,192	1,774	1,774	-1	3,331	3,162	5,388	2,226	0	0	0	0	0	2,792	3,121	330	5,523	7,728	10,283	2,555
Total 1000	2,968	2,719	2,806	87	5,506	4,845	6,804	1,960	0	0	0	0	0	3,365	3,624	259	8,474	10,929	13,234	2,305

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	233	283	49	607	369	382	12	0	0	0	0	0	68	100	32	607	670	764	94
0013	0	0	0	0	118	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0014	0	30	41	11	-10	48	55	7	0	0	0	0	0	9	14	6	-10	88	111	23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	264	324	60	715	418	437	20	0	0	0	0	0	76	114	38	715	758	875	117
0040	0	0	0	0	0	955	0	-955	0	0	0	0	0	0	0	0	0	955	0	-955
0050	5,199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,199	0	0	0
Subtotal: NPS	5,199	0	0	0	0	955	0	-955	0	0	0	0	0	0	0	0	5,199	955	0	-955
Total 100F	5,199	264	324	60	715	1,373	437	-935	0	0	0	0	0	76	114	38	5,914	1,713	875	-838

2000 Development Finance Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	-4	0	0	0	781	1,044	1,089	45	0	0	0	0	0	437	734	297	777	1,481	1,823	343
0012	-5	0	0	0	145	134	141	7	0	0	0	0	0	69	63	-7	140	203	204	1
0013	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	-8	0	0	0	231	154	179	25	0	0	0	0	0	66	116	50	223	220	295	75

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0015	0	0	0	0	-119	0	0	0	0	0	0	0	0	0	0	0	-120	0	0	0
Subtotal: PS	-17	0	0	0	1,048	1,332	1,409	78	0	0	0	0	0	572	913	340	1,031	1,904	2,322	418
0040	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0041	0	0	0	0	18	734	734	0	0	0	0	0	0	0	16,607	16,607	18	734	17,342	16,607
0050	1,725	1,647	3,695	2,048	32,148	45,396	43,313	-2,083	0	0	0	0	315	19,615	19,312	-303	34,188	66,658	66,321	-337
0070	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	1,725	1,648	3,695	2,048	32,193	46,130	44,047	-2,083	0	0	0	0	315	19,615	35,920	16,305	34,233	67,392	83,662	16,270
Total 2000	1,708	1,648	3,695	2,048	33,241	47,462	45,456	-2,005	0	0	0	0	315	20,187	36,833	16,645	35,264	69,297	85,984	16,688

3000 Residential And Community Service Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	300	239	-61	549	638	900	262	0	0	0	0	0	549	448	-101	549	1,487	1,588	101
0012	0	37	34	-3	72	118	160	41	0	0	0	0	0	138	138	0	72	293	332	38
0013	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	0	56	40	-17	122	99	154	55	0	0	0	0	0	90	85	-5	122	245	279	34
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	394	314	-80	746	855	1,214	359	0	0	0	0	0	777	671	-105	746	2,025	2,198	173
0041	0	0	0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	55	55	0
0050	1,574	8,556	6,704	-1,853	1,874	18,537	18,635	99	0	0	0	0	0	2,522	2,272	-250	3,448	29,615	27,611	-2,004
Subtotal: NPS	1,574	8,556	6,704	-1,853	1,874	18,592	18,690	99	0	0	0	0	0	2,522	2,272	-250	3,448	29,670	27,666	-2,004
Total 3000	1,574	8,950	7,017	-1,933	2,620	19,446	19,904	458	0	0	0	0	0	3,299	2,943	-355	4,194	31,695	29,864	-1,831

4000 Emergency Shelter Grant Mngmt Prgm

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	0	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0050	0	0	0	0	8,513	0	0	0	0	0	0	0	0	0	0	0	8,513	0	0	0
Subtotal: NPS	0	0	0	0	8,558	0	0	0	0	0	0	0	0	0	0	0	8,558	0	0	0
Total 4000	0	0	0	0	8,558	0	0	0	0	0	0	0	0	0	0	0	8,558	0	0	0

4100 Property Acquisition & Disposition Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	218	43	191	148	0	0	53	53	0	0	0	0	0	0	5	5	218	43	249	206
0012	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	33	6	30	25	0	0	9	9	0	0	0	0	0	0	1	1	33	6	41	35
Subtotal: PS	254	48	250	201	0	0	62	62	0	0	0	0	0	0	6	6	254	48	318	270
0041	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	2,500	0
0050	237	0	0	0	70	1,333	3,233	1,900	0	0	0	0	0	0	0	0	307	1,333	3,233	1,900

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	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: NPS	237	2,500	2,500	0	70	1,333	3,233	1,900	0	0	0	0	0	0	0	0	307	3,833	5,733	1,900
Total 4100	491	2,548	2,750	201	70	1,333	3,296	1,962	0	0	0	0	0	0	6	6	561	3,882	6,052	2,170

4500 Portfolio And Asset Management Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	131	444	488	44	286	0	0	0	0	0	0	0	0	0	38	38	418	444	526	82
0012	30	31	68	38	20	0	33	33	0	0	0	0	0	0	0	0	50	31	101	70
0013	1	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	30	72	81	9	59	0	5	5	0	0	0	0	0	0	5	5	90	72	91	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	193	547	637	90	368	0	37	37	0	0	0	0	0	0	43	43	561	547	718	171
0041	2	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	2	35	35	0
Subtotal: NPS	2	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	2	35	35	0
Total 4500	195	582	672	90	368	0	37	37	0	0	0	0	0	0	43	43	563	582	753	171

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	643	0	0	0	380	0	0	0	0	0	0	0	0	0	0	0	1,022	0	0	0
0012	-7	0	0	0	205	0	0	0	0	0	0	0	0	0	0	0	198	0	0	0
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	39	0	0	0	117	0	0	0	0	0	0	0	0	0	0	0	156	0	0	0
0015	0	0	0	0	119	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
Subtotal: PS	675	0	0	0	822	0	0	0	0	0	0	0	0	0	0	0	1,496	0	0	0
0020	0	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0	5	0	0	0
0040	0	0	0	0	0	0	0	0	110	0	0	0	0	0	0	0	110	0	0	0
0041	0	0	0	0	0	0	0	0	12	0	0	0	0	0	0	0	12	0	0	0
0050	10,906	0	0	0	5,761	0	0	0	0	0	0	0	0	0	0	0	16,668	0	0	0
Subtotal: NPS	10,906	0	0	0	5,761	0	0	0	127	0	0	0	0	0	0	0	16,794	0	0	0
Total 6000	11,581	0	0	0	6,583	0	0	0	127	0	0	0	0	0	0	0	18,291	0	0	0

7000 Program Monitoring Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	261	0	88	88	714	915	827	-89	0	0	0	0	0	337	390	53	975	1,252	1,304	53
0012	97	0	0	0	180	214	107	-106	0	0	0	0	0	113	55	-58	276	327	162	-164
0013	3	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	75	0	13	13	169	147	136	-12	0	0	0	0	0	59	65	6	244	206	213	7
Subtotal: PS	436	0	101	101	1,068	1,276	1,070	-207	0	0	0	0	0	508	510	2	1,504	1,785	1,680	-105
0041	0	0	0	0	0	362	362	0	0	0	0	0	0	0	0	0	0	362	362	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0050	0	0	0	0	0	7,538	2,558	-4,980	0	0	0	0	0	0	0	0	0	7,538	2,558	-4,980
Subtotal: NPS	0	0	0	0	0	7,900	2,920	-4,980	0	0	0	0	0	0	0	0	0	7,900	2,920	-4,980
Total 7000	436	0	101	101	1,068	9,176	3,989	-5,187	0	0	0	0	0	508	510	2	1,504	9,684	4,600	-5,085

8000 Rental Housing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0

8100 Housing Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,084	957	1,222	265	0	0	0	0	0	0	0	0	0	216	251	35	1,084	1,173	1,473	300
0012	241	194	195	1	0	0	0	0	0	0	0	0	0	62	0	-62	241	255	195	-61
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	284	169	206	37	0	0	0	0	0	0	0	0	0	36	37	0	284	205	242	37
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,622	1,319	1,622	303	0	0	0	0	0	0	0	0	0	314	288	-27	1,622	1,633	1,910	276
0020	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0040	465	105	105	0	0	0	0	0	0	0	0	0	0	0	0	0	465	105	105	0
0041	0	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	175	0
0050	0	0	50	50	0	0	0	0	0	0	0	0	0	50	0	-50	0	50	50	0
Subtotal: NPS	465	289	340	50	0	0	0	0	0	0	0	0	0	50	0	-50	465	339	340	0
Total 8100	2,087	1,608	1,961	353	0	0	0	0	0	0	0	0	0	364	288	-77	2,087	1,973	2,249	277

9100 Rental Housing Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	55	56	416	361	0	0	0	0	0	0	0	0	0	0	0	0	55	56	416	361
0012	105	220	0	-220	0	0	0	0	0	0	0	0	0	0	0	0	105	220	0	-220
0013	18	176	176	0	0	0	0	0	0	0	0	0	0	0	0	0	18	176	176	0
0014	30	50	60	10	0	0	0	0	0	0	0	0	0	0	0	0	30	50	60	10
Subtotal: PS	209	501	652	151	0	0	0	0	0	0	0	0	0	0	0	0	209	501	652	151
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	34	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34	34	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: <i>NPS</i>	34	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	34	55	55	0
Total 9100	242	556	707	151	0	0	0	0	0	0	0	0	0	0	0	0	242	556	707	151

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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	26,457	18,876	20,034	1,158	58,729	83,635	79,924	-3,711	127	0	0	0	315	27,800	44,361	16,561	85,627	130,311	144,319	14,008

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DBO Department of Housing and Community Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	223	297	510	213	0	0	0	0	353	438	326	-111	576	734	836	102
0012	44	53	41	-12	0	0	0	0	15	39	24	-14	59	92	65	-27
0013	15	0	0	0	0	0	0	0	7	0	0	0	22	0	0	0
0014	43	56	80	24	0	0	0	0	74	62	51	-11	116	118	131	13
0015	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: PS	326	406	631	225	0	0	0	0	450	539	402	-137	775	945	1,033	88
0020	11	72	72	0	0	0	0	0	2	13	13	0	14	85	85	0
0030	0	0	0	0	0	0	0	0	17	5	2	-2	17	5	2	-2
0031	121	0	0	0	0	0	0	0	0	23	23	0	121	23	23	0
0032	1,057	0	0	0	0	0	0	0	243	452	452	0	1,300	452	452	0
0034	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0
0035	4	0	0	0	0	0	0	0	5	3	3	0	9	3	3	0
0040	556	252	252	0	0	0	0	0	29	78	80	2	585	330	332	2
0041	0	343	343	0	0	0	0	0	147	435	435	0	147	778	778	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	69	69	0	0	0	0	0	0	29	29	0	0	98	98	0
Subtotal: NPS	1,749	736	736	0	0	0	0	0	443	1,038	1,038	-1	2,192	1,774	1,774	-1
Total 1000	2,075	1,142	1,367	225	0	0	0	0	893	1,577	1,439	-138	2,968	2,719	2,806	87

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	169	163	-6	0	0	0	0	0	65	119	55	0	233	283	49
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	22	24	2	0	0	0	0	0	8	17	9	0	30	41	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	191	187	-4	0	0	0	0	0	73	137	64	0	264	324	60
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	5,199	0	0	0	0	0	0	0	0	0	0	0	5,199	0	0	0
Subtotal: NPS	5,199	0	0	0	0	0	0	0	0	0	0	0	5,199	0	0	0
Total 100F	5,199	191	187	-4	0	0	0	0	0	73	137	64	5,199	264	324	60

2000 Development Finance Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	-4	0	0	0	-4	0	0	0
0012	0	0	0	0	0	0	0	0	-5	0	0	0	-5	0	0	0
0013	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	-8	0	0	0	-8	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0015	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	-17	0	0	0	-17	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	2,332	2,332	0	0	0	0	1,725	1,647	1,363	-284	1,725	1,647	3,695	2,048
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	2,332	2,332	0	0	0	0	1,725	1,647	1,363	-284	1,725	1,648	3,695	2,048
Total 2000	0	0	2,332	2,332	0	0	0	0	1,708	1,647	1,363	-284	1,708	1,648	3,695	2,048

3000 Residential And Community Service Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	31	44	13	0	0	0	0	0	270	196	-74	0	300	239	-61
0012	0	3	0	-3	0	0	0	0	0	34	34	0	0	37	34	-3
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	4	6	2	0	0	0	0	0	52	33	-19	0	56	40	-17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	38	50	12	0	0	0	0	0	356	264	-92	0	394	314	-80
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	1,574	7,393	6,067	-1,326	0	0	0	0	0	1,163	636	-527	1,574	8,556	6,704	-1,853
Subtotal: NPS	1,574	7,393	6,067	-1,326	0	0	0	0	0	1,163	636	-527	1,574	8,556	6,704	-1,853
Total 3000	1,574	7,431	6,117	-1,314	0	0	0	0	0	1,519	900	-619	1,574	8,950	7,017	-1,933

4000 Emergency Shelter Grant Mngmt Prgm

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4100 Property Acquisition & Disposition Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	90	90	0	0	0	0	218	43	100	58	218	43	191	148
0012	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	16	16	0	0	0	0	33	6	15	9	33	6	30	25
Subtotal: PS	0	0	135	135	0	0	0	0	254	48	115	67	254	48	250	201
0041	0	0	0	0	0	0	0	0	0	2,500	2,500	0	0	2,500	2,500	0
0050	0	0	0	0	0	0	0	0	237	0	0	0	237	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: NPS	0	0	0	0	0	0	0	0	237	2,500	2,500	0	237	2,500	2,500	0
Total 4100	0	0	135	135	0	0	0	0	491	2,548	2,615	67	491	2,548	2,750	201

4500 Portfolio And Asset Management Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	59	0	0	0	0	0	0	0	72	444	488	44	131	444	488	44
0012	29	0	0	0	0	0	0	0	1	31	68	38	30	31	68	38
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	15	0	0	0	0	0	0	0	15	72	81	9	30	72	81	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	104	0	0	0	0	0	0	0	90	547	637	90	193	547	637	90
0041	0	0	0	0	0	0	0	0	2	35	35	0	2	35	35	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2	35	35	0	2	35	35	0
Total 4500	104	0	0	0	0	0	0	0	92	582	672	90	195	582	672	90

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	385	0	0	0	0	0	0	0	257	0	0	0	643	0	0	0
0012	0	0	0	0	0	0	0	0	-7	0	0	0	-7	0	0	0
0013	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	39	0	0	0	39	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	385	0	0	0	0	0	0	0	289	0	0	0	675	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	10,380	0	0	0	0	0	0	0	527	0	0	0	10,906	0	0	0
Subtotal: NPS	10,380	0	0	0	0	0	0	0	527	0	0	0	10,906	0	0	0
Total 6000	10,765	0	0	0	0	0	0	0	816	0	0	0	11,581	0	0	0

7000 Program Monitoring Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	79	0	0	0	0	0	0	0	182	0	88	88	261	0	88	88
0012	39	0	0	0	0	0	0	0	57	0	0	0	97	0	0	0
0013	1	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0
0014	25	0	0	0	0	0	0	0	50	0	13	13	75	0	13	13
Subtotal: PS	144	0	0	0	0	0	0	0	292	0	101	101	436	0	101	101
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	144	0	0	0	0	0	0	0	292	0	101	101	436	0	101	101

8000 Rental Housing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	-23	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0

8100 Housing Regulation Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,132	686	832	146	0	0	0	0	-47	271	389	118	1,084	957	1,222	265
0012	241	194	195	1	0	0	0	0	0	0	0	0	241	194	195	1
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	284	124	149	25	0	0	0	0	0	45	57	12	284	169	206	37
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,669	1,003	1,176	173	0	0	0	0	-47	316	446	130	1,622	1,319	1,622	303
0020	0	0	1	0	0	0	0	0	0	8	8	0	0	9	9	0
0040	465	39	39	0	0	0	0	0	0	66	66	0	465	105	105	0
0041	0	175	175	0	0	0	0	0	0	0	0	0	0	175	175	0
0050	0	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50
Subtotal: NPS	465	215	215	0	0	0	0	0	0	74	124	50	465	289	340	50
Total 8100	2,134	1,218	1,391	173	0	0	0	0	-47	390	570	180	2,087	1,608	1,961	353

9100 Rental Housing Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	55	56	416	361	0	0	0	0	0	0	0	0	55	56	416	361
0012	105	220	0	-220	0	0	0	0	0	0	0	0	105	220	0	-220
0013	18	176	176	0	0	0	0	0	0	0	0	0	18	176	176	0
0014	30	50	60	10	0	0	0	0	0	0	0	0	30	50	60	10
Subtotal: PS	209	501	652	151	0	0	0	0	0	0	0	0	209	501	652	151
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	34	34	34	0	0	0	0	0	0	0	0	0	34	34	34	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: <i>NPS</i>	34	55	55	0	0	0	0	0	0	0	0	0	34	55	55	0
Total 9100	242	556	707	151	0	0	0	0	0	0	0	0	242	556	707	151

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	7	0	0	0	0	0	0	0	-7	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	7	0	0	0	0	0	0	0	-7	0	0	0	0	0	0	0
Total 9960	7	0	0	0	0	0	0	0	-7	0	0	0	0	0	0	0
Total budget	22,220	10,538	12,236	1,698	0	0	0	0	4,237	8,337	7,798	-540	26,457	18,876	20,034	1,158

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,943	2,768	3,763	995	4,781	4,370	4,406	36	0	0	0	0	0	2,125	2,389	264	7,723	9,263	10,557	1,295
0012	519	574	391	-183	823	561	522	-39	0	0	0	0	0	395	272	-123	1,343	1,530	1,186	-344
0013	58	176	176	0	188	0	0	0	0	0	0	0	0	0	0	0	246	176	176	0
0014	600	502	602	100	1,143	632	717	85	0	0	0	0	0	302	387	86	1,743	1,436	1,707	271
0015	2	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	4,121	4,019	4,932	913	6,941	5,563	5,646	82	0	0	0	0	0	2,821	3,048	227	11,062	12,403	13,625	1,222
0020	14	103	104	1	32	114	115	0	5	0	0	0	0	27	29	2	51	244	247	3
0030	17	5	2	-2	0	8	3	-4	0	0	0	0	0	7	3	-4	17	19	9	-10
0031	121	23	23	0	0	39	38	-1	0	0	0	0	0	35	36	1	121	96	96	0
0032	1,300	452	452	0	1,682	757	733	-25	0	0	0	0	0	678	703	25	2,982	1,888	1,888	0
0034	0	2	2	0	6	3	2	0	0	0	0	0	0	2	2	0	6	6	6	0
0035	9	3	3	0	6	5	4	0	0	0	0	0	0	4	4	0	15	11	11	0
0040	1,050	438	440	1	265	1,162	210	-952	110	0	0	0	0	613	926	313	1,425	2,214	1,576	-637
0041	182	3,522	3,522	0	1,383	3,103	3,103	0	12	0	0	0	0	862	17,459	16,597	1,577	7,486	24,083	16,597
0050	19,642	10,203	10,449	246	48,367	72,803	69,994	-2,809	0	0	0	0	315	22,707	22,105	-603	68,324	105,714	102,548	-3,166
0070	0	106	106	0	46	78	77	-2	0	0	0	0	0	44	46	2	46	229	229	0
Subtotal: NPS	22,335	14,857	15,102	245	51,788	78,072	74,278	-3,793	127	0	0	0	315	24,979	41,313	16,334	74,564	117,907	130,693	12,786
Total budget	26,457	18,876	20,034	1,158	58,729	83,635	79,924	-3,711	127	0	0	0	315	27,800	44,361	16,561	85,627	130,311	144,319	14,008

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	33	40	46	6	57	51	52	1	0	0	0	0	0	23	28	5	91	114	127	13
0012	4	10	7	-4	12	9	9	-1	0	0	0	0	0	6	4	-2	16	26	20	-6
Total FTEs	38	50	53	3	69	60	61	0	0	0	0	0	0	29	33	3	107	140	146	6

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Program Summary by
Comptroller Source Group

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DBO Department of Housing and Community Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,910	1,237	2,055	818	0	0	0	0	1,033	1,530	1,708	177	2,943	2,768	3,763	995
0012	458	470	264	-206	0	0	0	0	61	104	127	23	519	574	391	-183
0013	47	176	176	0	0	0	0	0	11	0	0	0	58	176	176	0
0014	396	256	335	79	0	0	0	0	204	246	267	21	600	502	602	100
0015	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: PS	2,812	2,139	2,830	691	0	0	0	0	1,310	1,880	2,101	221	4,121	4,019	4,932	913
0020	11	83	83	1	0	0	0	0	2	21	21	0	14	103	104	1
0030	0	0	0	0	0	0	0	0	17	5	2	-2	17	5	2	-2
0031	121	0	0	0	0	0	0	0	0	23	23	0	121	23	23	0
0032	1,057	0	0	0	0	0	0	0	243	452	452	0	1,300	452	452	0
0034	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0
0035	4	0	0	0	0	0	0	0	5	3	3	0	9	3	3	0
0040	1,021	294	294	0	0	0	0	0	29	144	146	2	1,050	438	440	1
0041	41	552	552	0	0	0	0	0	141	2,970	2,970	0	182	3,522	3,522	0
0050	17,153	7,393	8,399	1,006	0	0	0	0	2,489	2,810	2,050	-760	19,642	10,203	10,449	246
0070	0	77	77	0	0	0	0	0	0	29	29	0	0	106	106	0
Subtotal: NPS	19,408	8,399	9,406	1,006	0	0	0	0	2,927	6,457	5,696	-761	22,335	14,857	15,102	245
Total budget	22,220	10,538	12,236	1,698	0	0	0	0	4,237	8,337	7,798	-540	26,457	18,876	20,034	1,158

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	18	21	27	6	0	0	0	0	15	19	20	1	33	40	46	6
0012	4	7	4	-3	0	0	0	0	0	3	3	0	4	10	7	-4
Total FTEs	23	28	31	2	0	0	0	0	15	22	22	0	38	50	53	3

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Agency Summary
by Revenue Source

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DBO Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	00CDBG	COMMUNITY DEVELOPMENT BLOCK GRANT	\$26,998	33.30
	00HOME	HOME PROGRAM RELATED ACTIVITIES	\$12,562	25.90
	COMCH1	COMMUNITY CHALLENGE PLANNING GRANT	\$5,200	0.00
	RACDBG	CDBG-R STIMULUS	\$1,898	0.00
	RAGLTC	GRANTS IN LIEU OF TAX CREDITS SEC 602	\$6,767	0.00
	RAHPRP	HOMELESSNESS PREVENTION RAPID REHOUSING	\$3,000	1.00
	RALEAD	LEAD STIM - RECOVERY ACT	\$300	0.50
	RANSP1	NEIGHBORHOOD STABILIZATION - STIMULUS	\$1,418	0.00
	RANSP2	NEIGHBORHOOD STABILIZATION PROGRAM 2	\$7,759	0.00
	RANSP3	ARRA - NEIGHBORHOOD STABILIZATION. PRG 3	\$8,200	0.00
	RATCAP	TAX CREDIT ASSISTANCE PROGRAM	\$5,822	0.00
Subtotal: Federal Grant Fund			\$79,924	60.70
Subtotal: Federal Resources			\$79,924	60.70
General Fund				
Local Fund				
	APPR		\$12,236	30.55
Subtotal: Local Fund			\$12,236	30.55
Special Purpose Revenue Funds				
	0602	HPAP - REPAY	\$1,721	6.05
	0610	DHCB UNIFIED FUND	\$6,076	16.10
Subtotal: Special Purpose Revenue Funds			\$7,798	22.15
Subtotal: General Fund			\$20,034	52.70
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT - MISCELLANEOUS	\$44,361	32.59
Subtotal: Intradistrict Funds			\$44,361	32.59
Subtotal: Intra-District Funds			\$44,361	32.59
Total: Department of Housing and Community Development			\$144,319	145.99