

**FY 2011 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 2009 Actual | FY 2010 Approved | FY 2011 Request | Change from FY 2010 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|--------------|-------------------------------|---------------|----------|--------------------|
| AGENCY MANAGEMENT PROGRAM | 1000 | | | | | | | | | | |
| PERSONNEL | 1010 | 43 | 106 | 520 | 415 | 0 | 0 | 0 | 0 | 0 | 520 |
| TRAINING AND EMPLOYEE DEVELOPMENT | 1015 | 95 | 167 | 244 | 77 | 75 | 45 | 120 | 104 | 0 | 20 |
| CONTRACTING AND PROCUREMENT | 1020 | 85 | 54 | 80 | 26 | 20 | 20 | 40 | 40 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 1,609 | 2,679 | 3,621 | 942 | 380 | 642 | 1,022 | 1,253 | 0 | 1,346 |
| INFORMATION TECHNOLOGY | 1040 | 472 | 505 | 588 | 83 | 157 | 110 | 266 | 266 | 0 | 55 |
| FINANCIAL MANAGEMENT | 1050 | 586 | 1,507 | 0 | -1,507 | 0 | 0 | 0 | 0 | 0 | 0 |
| RISK MANAGEMENT | 1055 | 0 | 0 | 2,673 | 2,673 | 67 | 298 | 365 | 1,559 | 0 | 749 |
| LEGAL | 1060 | 262 | 1,023 | 1,503 | 480 | 347 | 226 | 574 | 598 | 0 | 331 |
| FLEET MANAGEMENT | 1070 | 18 | 45 | 12 | -33 | 0 | 3 | 3 | 5 | 0 | 4 |
| COMMUNICATIONS | 1080 | 570 | 670 | 681 | 11 | 89 | 62 | 151 | 262 | 0 | 267 |
| CUSTOMER SERVICE | 1085 | 83 | 161 | 194 | 32 | 55 | 29 | 84 | 97 | 0 | 13 |
| LANGUAGE ACCESS | 1087 | 0 | 0 | 9 | 9 | 1 | 2 | 2 | 2 | 0 | 4 |
| PERFORMANCE MANAGEMENT | 1090 | 475 | 939 | 941 | 2 | 56 | 141 | 197 | 659 | 0 | 85 |
| Subtotal: AGENCY MANAGEMENT PROGRAM | | 4,298 | 7,855 | 11,064 | 3,209 | 1,247 | 1,577 | 2,824 | 4,845 | 0 | 3,395 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | |
| BUDGET OPERATIONS | 110F | 5,266 | 177 | 1,133 | 956 | 45 | 27 | 72 | 1,043 | 0 | 18 |
| ACCOUNTING OPERATIONS | 120F | 223 | 245 | 247 | 2 | 62 | 20 | 82 | 140 | 0 | 25 |
| FISCAL OFFICER | 130F | 293 | 79 | 333 | 254 | 84 | 26 | 110 | 189 | 0 | 33 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 5,782 | 501 | 1,713 | 1,212 | 191 | 73 | 264 | 1,373 | 0 | 76 |
| DEVELOPMENT FINANCE DIVISION | 2000 | | | | | | | | | | |
| AFFORDABLE HOUSING PROJECT FINANCING | 2010 | 16,215 | 30,884 | 65,501 | 34,617 | 286 | 1,647 | 1,934 | 43,408 | 0 | 20,159 |
| DFD PROJECT FINANCING STM | 2011 | 0 | 872 | 0 | -872 | 0 | 0 | 0 | 0 | 0 | 0 |
| DFD PROJECT FINANCING STM TCAP | 2012 | 0 | 8,748 | 0 | -8,748 | 0 | 0 | 0 | 0 | 0 | 0 |
| DFD PROJECT FINANCING STM NSP | 2013 | 0 | 2,240 | 0 | -2,240 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMMUNITY FACILITIES PROJECT FINANCING | 2015 | 0 | 0 | 4,000 | 4,000 | 0 | 0 | 0 | 4,000 | 0 | 0 |
| TENANT OPPORTUNITY TO PURCHASE ASSIST | 2020 | 43 | 0 | 81 | 81 | 0 | 0 | 0 | 53 | 0 | 28 |
| Subtotal: DEVELOPMENT FINANCE DIVISION | | 16,258 | 42,744 | 69,583 | 26,838 | 286 | 1,647 | 1,934 | 47,462 | 0 | 20,187 |
| RESIDENTIAL AND COMMUNITY SERVICE DIV | 3000 | | | | | | | | | | |
| NEIGHBORHOOD BASED ACTIVITIES | 3010 | 3,026 | 10,150 | 5,860 | -4,290 | 33 | 0 | 33 | 5,827 | 0 | 0 |
| COMMUNITY SERVICES - COMM REVITALIZATION | 3020 | 0 | 0 | 2,349 | 2,349 | 1,705 | 0 | 1,705 | 644 | 0 | 0 |

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30-PBB

| Department of Housing and Community Development Name | DBO Code | FY 2009 Actual | FY 2010 Approved | FY 2011 Request | Change from FY 2010 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|--------------|-------------------------------|---------------|----------|--------------------|
| RESIDENTIAL SERVICES - HPAP | 3030 | 0 | 0 | 17,370 | 17,370 | 5,717 | 1,519 | 7,236 | 9,883 | 0 | 250 |
| RESIDENTIAL SERVICES - EAHP | 3040 | 0 | 0 | 893 | 893 | 893 | 0 | 893 | 0 | 0 | 0 |
| RESIDENTIAL SERVICES - LEAD SAFE WASHING | 3050 | 0 | 0 | 2,977 | 2,977 | 0 | 0 | 0 | 1,753 | 0 | 1,224 |
| RESIDENTIAL SERVICES - SINGLE FAM REHAB | 3060 | 0 | 0 | 3,163 | 3,163 | 0 | 0 | 0 | 1,338 | 0 | 1,825 |
| Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV | | 3,026 | 10,150 | 32,612 | 22,462 | 8,348 | 1,519 | 9,867 | 19,446 | 0 | 3,299 |
| EMERGENCY SHELTER GRANT MNGMT PRGM | 4000 | | | | | | | | | | |
| EMERGENCY SHELTER GRANT MNGMT PRGM | 4010 | 1,338 | 1,540 | 0 | -1,540 | 0 | 0 | 0 | 0 | 0 | 0 |
| EMERGENCY SHELTER GRANT MNGMT PRGM STM | 4011 | 0 | 2,496 | 0 | -2,496 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3,286 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: EMERGENCY SHELTER GRANT MNGMT PRGM | | 4,624 | 4,036 | 0 | -4,036 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROPERTY ACQUISITION & DISPOSITION DIV | 4100 | | | | | | | | | | |
| PROPERTY ACQUISITION | 4120 | 186 | 1,222 | 2,882 | 1,660 | 0 | 1,548 | 1,548 | 1,333 | 0 | 0 |
| PROPERTY DISPOSITION | 4130 | 0 | 0 | 750 | 750 | 0 | 750 | 750 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 4140 | 0 | 0 | 250 | 250 | 0 | 250 | 250 | 0 | 0 | 0 |
| Subtotal: PROPERTY ACQUISITION & DISPOSITION DIV | | 186 | 1,222 | 3,882 | 2,660 | 0 | 2,548 | 2,548 | 1,333 | 0 | 0 |
| PORTFOLIO AND ASSET MANAGEMENT DIVISION | 4500 | | | | | | | | | | |
| PORTFOLIO AND ASSET MANAGEMENT | 4510 | 462 | 572 | 467 | -105 | 0 | 467 | 467 | 0 | 0 | 0 |
| TAX CREDIT ALLOCATION | 4520 | 0 | 0 | 192 | 192 | 0 | 192 | 192 | 0 | 0 | 0 |
| Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION | | 462 | 572 | 659 | 87 | 0 | 659 | 659 | 0 | 0 | 0 |
| ECONOMIC AND COMMERCIAL DEVELOPMENT | 5000 | | | | | | | | | | |
| NATIONAL CAPITAL REVITALIZATION CORP | 5030 | 3,258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: ECONOMIC AND COMMERCIAL DEVELOPMENT | | 3,258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HOMEOWNERSHIP AND HOME REHAB ASSISTANCE | 6000 | | | | | | | | | | |
| HOME PURCHASE ASSISTANCE PROGRAM (HPAP) | 6010 | 18,883 | 11,575 | 0 | -11,575 | 0 | 0 | 0 | 0 | 0 | 0 |
| HOME PURCHASE ASSISTANCE PROGRAM (EHAP) | 6011 | 0 | 7,400 | 0 | -7,400 | 0 | 0 | 0 | 0 | 0 | 0 |
| HOMESTEAD HOUSING PRESERVATION | 6030 | -24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SINGLE FAMILY RESIDENTIAL REHAB | 6040 | 58 | 401 | 0 | -401 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: HOMEOWNERSHIP AND HOME REHAB ASSISTANCE | | 18,916 | 19,376 | 0 | -19,376 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROGRAM MONITORING DIVISION | 7000 | | | | | | | | | | |
| CONTRACT COMPLIANCE | 7010 | 1,269 | 1,303 | 1,192 | -111 | 0 | 0 | 0 | 783 | 0 | 408 |
| QUALITY ASSURANCE | 7020 | 314 | 315 | 417 | 102 | 0 | 0 | 0 | 317 | 0 | 100 |

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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Department of Housing and Community Development Name | DBO Code | FY 2009 Actual | FY 2010 Approved | FY 2011 Request | Change from FY 2010 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|--------------|-------------------------------|---------------|----------|--------------------|
| HOMELESSNESS PREVENTION COMPLIANCE | 7030 | 0 | 0 | 8,076 | 8,076 | 0 | 0 | 0 | 8,076 | 0 | 0 |
| Subtotal: PROGRAM MONITORING DIVISION | | 1,584 | 1,618 | 9,684 | 8,067 | 0 | 0 | 0 | 9,176 | 0 | 508 |
| RENTAL HOUSING | 8000 | | | | | | | | | | |
| RENTAL ACCOMMODATIONS & CONVERSION | 8010 | 653 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RENTAL HOUSING COMMISSION | 8030 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: RENTAL HOUSING | | 657 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HOUSING REGULATION ADMINISTRATION | 8100 | | | | | | | | | | |
| RENTAL CONVERSION AND SALES DIVISION | 8110 | 810 | 1,709 | 1,149 | -560 | 709 | 0 | 709 | 0 | 0 | 440 |
| HOUSING RESOURCE CENTER | 8120 | 0 | 0 | 103 | 103 | 93 | 9 | 103 | 0 | 0 | 0 |
| RENTAL ACCOMMODATIONS DIVISION | 8140 | 619 | 764 | 994 | 231 | 489 | 381 | 870 | 0 | 0 | 124 |
| Subtotal: HOUSING REGULATION ADMINISTRATION | | 1,429 | 2,472 | 2,246 | -227 | 1,291 | 390 | 1,681 | 0 | 0 | 564 |
| RENTAL HOUSING COMMISSION | 9100 | | | | | | | | | | |
| RENTAL HOUSING COMMISSION | 9110 | 502 | 1,046 | 700 | -346 | 700 | 0 | 700 | 0 | 0 | 0 |
| Subtotal: RENTAL HOUSING COMMISSION | | 502 | 1,046 | 700 | -346 | 700 | 0 | 700 | 0 | 0 | 0 |
| Total: Department of Housing and Community Development | | 60,981 | 91,591 | 132,143 | 40,551 | 12,064 | 8,414 | 20,478 | 83,635 | 0 | 28,030 |

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

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 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 101 | 92 | 838 | 746 | 1,405 | 1,984 | 1,404 | -580 | 0 | 0 | 0 | 0 | 0 | 0 | 549 | 549 | 1,506 | 2,076 | 2,790 | 714 |
| 0012 | -48 | 0 | 92 | 92 | 91 | 229 | 95 | -134 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 13 | 43 | 229 | 200 | -29 |
| 0013 | 0 | 0 | 0 | 0 | 71 | 51 | 0 | -51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71 | 51 | 0 | -51 |
| 0014 | 26 | 11 | 120 | 109 | 121 | 266 | 184 | -83 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 42 | 146 | 278 | 346 | 68 |
| 0015 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 79 | 103 | 1,050 | 947 | 1,688 | 2,531 | 1,683 | -848 | 0 | 0 | 0 | 0 | 0 | 0 | 603 | 603 | 1,767 | 2,634 | 3,336 | 703 |
| 0020 | 0 | 17 | 85 | 68 | 0 | 32 | 114 | 82 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 27 | 0 | 49 | 225 | 176 |
| 0030 | 12 | 3 | 5 | 2 | 0 | 13 | 8 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 12 | 16 | 19 | 3 |
| 0031 | 5 | 25 | 23 | -2 | 14 | 68 | 39 | -30 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 35 | 19 | 94 | 96 | 3 |
| 0032 | 0 | 538 | 452 | -86 | 1,344 | 1,598 | 757 | -841 | 0 | 0 | 0 | 0 | 0 | 0 | 678 | 678 | 1,344 | 2,136 | 1,888 | -249 |
| 0033 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0034 | 1 | 0 | 2 | 2 | 6 | 6 | 3 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 7 | 6 | 6 | 0 |
| 0035 | 0 | 9 | 3 | -6 | 0 | 6 | 5 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 15 | 11 | -4 |
| 0040 | 128 | 881 | 330 | -551 | 225 | 234 | 207 | -26 | 0 | 0 | 0 | 0 | 0 | 0 | 613 | 613 | 353 | 1,115 | 1,150 | 36 |
| 0041 | 106 | 242 | 778 | 535 | 690 | 1,482 | 1,951 | 469 | 0 | 0 | 0 | 0 | 0 | 0 | 862 | 862 | 796 | 1,724 | 3,590 | 1,866 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 520 | 520 | 0 | 0 | 520 | 520 |
| 0070 | 0 | 10 | 98 | 88 | 0 | 56 | 78 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 44 | 44 | 0 | 66 | 221 | 155 |
| Subtotal: NPS | 252 | 1,725 | 1,774 | 49 | 2,279 | 3,496 | 3,162 | -334 | 0 | 0 | 0 | 0 | 0 | 0 | 2,792 | 2,792 | 2,531 | 5,221 | 7,728 | 2,506 |
| Total 1000 | 331 | 1,828 | 2,824 | 996 | 3,967 | 6,027 | 4,845 | -1,182 | 0 | 0 | 0 | 0 | 0 | 0 | 3,395 | 3,395 | 4,298 | 7,855 | 11,064 | 3,209 |

100F Agency Financial Operations

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 2 | 0 | 233 | 233 | 624 | 447 | 369 | -77 | 0 | 0 | 0 | 0 | 0 | 0 | 68 | 68 | 626 | 447 | 670 | 224 |
| 0012 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 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 | 0 | 0 | 30 | 30 | 87 | 54 | 48 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 9 | 88 | 54 | 88 | 34 |
| 0015 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Subtotal: PS | 2 | 0 | 264 | 264 | 786 | 501 | 418 | -83 | 0 | 0 | 0 | 0 | 0 | 0 | 76 | 76 | 788 | 501 | 758 | 257 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 955 | 955 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 955 | 955 |
| 0050 | 4,994 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,994 | 0 | 0 | 0 |
| Subtotal: NPS | 4,994 | 0 | 0 | 0 | 0 | 0 | 955 | 955 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,994 | 0 | 955 | 955 |
| Total 100F | 4,996 | 0 | 264 | 264 | 786 | 501 | 1,373 | 872 | 0 | 0 | 0 | 0 | 0 | 0 | 76 | 76 | 5,782 | 501 | 1,713 | 1,212 |

2000 Development Finance Division

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 272 | 0 | 0 | 0 | 693 | 1,283 | 1,044 | -239 | 0 | 0 | 0 | 0 | 0 | 0 | 437 | 437 | 964 | 1,283 | 1,481 | 198 |
| 0012 | -67 | 0 | 0 | 0 | 116 | 201 | 134 | -67 | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 69 | 48 | 201 | 203 | 3 |

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|--------------|----------------|----------------|---------------|---------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|---------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0013 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| 0014 | 7 | 0 | 0 | 0 | 139 | 179 | 154 | -25 | 0 | 0 | 0 | 0 | 0 | 0 | 66 | 66 | 146 | 179 | 220 | 41 |
| 0015 | 0 | 0 | 0 | 0 | 1 | 21 | 0 | -21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 21 | 0 | -21 |
| Subtotal: PS | 212 | 0 | 0 | 0 | 962 | 1,683 | 1,332 | -351 | 0 | 0 | 0 | 0 | 0 | 0 | 572 | 572 | 1,174 | 1,683 | 1,904 | 221 |
| 0040 | 0 | 0 | 286 | 286 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 286 | 286 |
| 0041 | 0 | 0 | 0 | 0 | 524 | 523 | 734 | 211 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 524 | 523 | 734 | 211 |
| 0050 | 458 | 5,928 | 1,647 | -4,281 | 9,192 | 34,610 | 45,396 | 10,785 | 0 | 0 | 0 | 0 | 4,910 | 0 | 19,615 | 19,615 | 14,560 | 40,538 | 66,658 | 26,120 |
| Subtotal: NPS | 458 | 5,928 | 1,934 | -3,994 | 9,716 | 35,133 | 46,130 | 10,997 | 0 | 0 | 0 | 0 | 4,910 | 0 | 19,615 | 19,615 | 15,084 | 41,061 | 67,678 | 26,617 |
| Total 2000 | 670 | 5,928 | 1,934 | -3,994 | 10,679 | 36,816 | 47,462 | 10,645 | 0 | 0 | 0 | 0 | 4,910 | 0 | 20,187 | 20,187 | 16,258 | 42,744 | 69,583 | 26,838 |

3000 Residential And Community Service Div

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|--------------|----------------|----------------|--------------|---------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|--------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 0 | 0 | 300 | 300 | 458 | 521 | 638 | 116 | 0 | 0 | 0 | 0 | 0 | 0 | 549 | 549 | 458 | 521 | 1,487 | 966 |
| 0012 | 0 | 0 | 37 | 37 | 108 | 134 | 118 | -15 | 0 | 0 | 0 | 0 | 0 | 0 | 138 | 138 | 108 | 134 | 293 | 160 |
| 0014 | 0 | 0 | 56 | 56 | 111 | 79 | 99 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 90 | 90 | 111 | 79 | 245 | 166 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 394 | 394 | 677 | 734 | 855 | 121 | 0 | 0 | 0 | 0 | 0 | 0 | 777 | 777 | 677 | 734 | 2,025 | 1,292 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 55 |
| 0050 | 0 | 1,700 | 9,473 | 7,773 | 2,349 | 7,716 | 18,537 | 10,820 | 0 | 0 | 0 | 0 | 0 | 0 | 2,522 | 2,522 | 2,349 | 9,416 | 30,532 | 21,116 |
| Subtotal: NPS | 0 | 1,700 | 9,473 | 7,773 | 2,349 | 7,716 | 18,592 | 10,875 | 0 | 0 | 0 | 0 | 0 | 0 | 2,522 | 2,522 | 2,349 | 9,416 | 30,587 | 21,171 |
| Total 3000 | 0 | 1,700 | 9,867 | 8,167 | 3,026 | 8,450 | 19,446 | 10,996 | 0 | 0 | 0 | 0 | 0 | 0 | 3,299 | 3,299 | 3,026 | 10,150 | 32,612 | 22,462 |

4000 Emergency Shelter Grant Mngmt Prgm

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0050 | 0 | 0 | 0 | 0 | 4,624 | 4,036 | 0 | -4,036 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,624 | 4,036 | 0 | -4,036 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 4,624 | 4,036 | 0 | -4,036 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,624 | 4,036 | 0 | -4,036 |
| Total 4000 | 0 | 0 | 0 | 0 | 4,624 | 4,036 | 0 | -4,036 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,624 | 4,036 | 0 | -4,036 |

4100 Property Acquisition & Disposition Div

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|--------------|----------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 141 | 117 | 43 | -74 | 0 | 100 | 0 | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 141 | 217 | 43 | -174 |
| 0012 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| 0014 | 23 | 14 | 6 | -8 | 0 | 12 | 0 | -12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 26 | 6 | -21 |
| Subtotal: PS | 173 | 131 | 48 | -82 | 0 | 112 | 0 | -112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173 | 243 | 48 | -195 |
| 0041 | 0 | 438 | 2,500 | 2,062 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 438 | 2,500 | 2,062 |
| 0050 | 12 | 541 | 0 | -541 | 0 | 0 | 1,333 | 1,333 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 541 | 1,333 | 792 |
| Subtotal: NPS | 12 | 978 | 2,500 | 1,522 | 0 | 0 | 1,333 | 1,333 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 978 | 3,833 | 2,855 |
| Total 4100 | 186 | 1,109 | 2,548 | 1,439 | 0 | 112 | 1,333 | 1,221 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 186 | 1,222 | 3,882 | 2,660 |

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4500 Portfolio And Asset Management Division

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 262 | 501 | 521 | 20 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 312 | 501 | 521 | 20 |
| 0012 | 66 | 0 | 31 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66 | 0 | 31 | 31 |
| 0014 | 65 | 60 | 72 | 12 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74 | 60 | 72 | 12 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 393 | 562 | 624 | 62 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 453 | 562 | 624 | 62 |
| 0041 | 9 | 10 | 35 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 10 | 35 | 25 |
| Subtotal: NPS | 9 | 10 | 35 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 10 | 35 | 25 |
| Total 4500 | 402 | 572 | 659 | 87 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 462 | 572 | 659 | 87 |

5000 Economic And Commercial Development

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0050 | 0 | 0 | 0 | 0 | 3,258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,258 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 3,258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,258 | 0 | 0 | 0 |
| Total 5000 | 0 | 0 | 0 | 0 | 3,258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,258 | 0 | 0 | 0 |

6000 Homeownership And Home Rehab Assistance

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 96 | 282 | 0 | -282 | 171 | 541 | 0 | -541 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 266 | 823 | 0 | -823 |
| 0012 | -97 | 0 | 0 | 0 | 15 | 173 | 0 | -173 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -82 | 173 | 0 | -173 |
| 0013 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 |
| 0014 | 16 | 34 | 0 | -34 | 54 | 86 | 0 | -86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 120 | 0 | -120 |
| Subtotal: PS | 15 | 316 | 0 | -316 | 259 | 799 | 0 | -799 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 274 | 1,115 | 0 | -1,115 |
| 0041 | 0 | 0 | 0 | 0 | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93 | 0 | 0 | 0 |
| 0050 | 9,997 | 5,902 | 0 | -5,902 | 8,553 | 5,602 | 0 | -5,602 | 0 | 0 | 0 | 0 | 0 | 6,757 | 0 | -6,757 | 18,550 | 18,261 | 0 | -18,261 |
| Subtotal: NPS | 9,997 | 5,902 | 0 | -5,902 | 8,646 | 5,602 | 0 | -5,602 | 0 | 0 | 0 | 0 | 0 | 6,757 | 0 | -6,757 | 18,643 | 18,261 | 0 | -18,261 |
| Total 6000 | 10,012 | 6,218 | 0 | -6,218 | 8,905 | 6,401 | 0 | -6,401 | 0 | 0 | 0 | 0 | 0 | 6,757 | 0 | -6,757 | 18,916 | 19,376 | 0 | -19,376 |

7000 Program Monitoring Division

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 50 | 0 | 0 | 0 | 986 | 1,283 | 915 | -367 | 0 | 0 | 0 | 0 | 0 | 0 | 337 | 337 | 1,035 | 1,283 | 1,252 | -31 |
| 0012 | 64 | 0 | 0 | 0 | 237 | 161 | 214 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 113 | 113 | 301 | 161 | 327 | 165 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 29 | 0 | 0 | 0 | 217 | 174 | 147 | -26 | 0 | 0 | 0 | 0 | 0 | 0 | 59 | 59 | 246 | 174 | 206 | 32 |
| 0015 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 143 | 0 | 0 | 0 | 1,440 | 1,618 | 1,276 | -341 | 0 | 0 | 0 | 0 | 0 | 0 | 508 | 508 | 1,584 | 1,618 | 1,785 | 167 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 362 | 362 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 362 | 362 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 7,538 | 7,538 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,538 | 7,538 |

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 7,900 | 7,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,900 | 7,900 |
| Total 7000 | 143 | 0 | 0 | 0 | 1,440 | 1,618 | 9,176 | 7,559 | 0 | 0 | 0 | 0 | 0 | 0 | 508 | 508 | 1,584 | 1,618 | 9,684 | 8,067 |

8000 Rental Housing

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 0 | 0 | 0 |
| 0012 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 0014 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 |
| Subtotal: PS | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 0 | 0 | 0 |
| 0050 | 619 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 619 | 0 | 0 | 0 |
| Subtotal: NPS | 619 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 619 | 0 | 0 | 0 |
| Total 8000 | 657 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 657 | 0 | 0 | 0 |

8100 Housing Regulation Administration

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 973 | 1,452 | 1,029 | -423 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 216 | 216 | 973 | 1,452 | 1,246 | -207 |
| 0012 | 214 | 116 | 194 | 78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62 | 62 | 214 | 116 | 255 | 140 | |
| 0014 | 239 | 189 | 169 | -19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 36 | 239 | 189 | 206 | 17 | |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Subtotal: PS | 1,426 | 1,757 | 1,392 | -365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 314 | 314 | 1,426 | 1,757 | 1,707 | -50 | |
| 0020 | 3 | 0 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | -250 | 3 | 250 | 9 | -241 | |
| 0040 | 0 | 465 | 105 | -360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 465 | 105 | -360 | |
| 0041 | 0 | 0 | 175 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175 | 175 | |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 250 | 0 | 0 | 250 | 250 | |
| Subtotal: NPS | 3 | 465 | 289 | -176 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 250 | 0 | 3 | 715 | 539 | -176 |
| Total 8100 | 1,429 | 2,222 | 1,681 | -541 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 564 | 314 | 1,429 | 2,472 | 2,246 | -227 |

9100 Rental Housing Commission

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 86 | 97 | 56 | -42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 97 | 56 | -42 |
| 0012 | 344 | 360 | 360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 344 | 360 | 360 | 0 |
| 0013 | 0 | 0 | 176 | 176 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176 | 176 |
| 0014 | 70 | 55 | 54 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 55 | 54 | -1 |
| Subtotal: PS | 500 | 512 | 645 | 133 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 512 | 645 | 133 |
| 0020 | 2 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 10 | 10 |
| 0040 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| 0041 | 0 | 534 | 34 | -500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 534 | 34 | -500 |
| 0070 | 0 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 |

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|-----------------------------|-------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|----------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| Subtotal: NPS | 2 | 534 | 55 | -479 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 534 | 55 | -479 |
| Total 9100 | 502 | 1,046 | 700 | -346 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 502 | 1,046 | 700 | -346 |
| Total budget | 19,327 | 20,623 | 20,478 | -145 | 36,744 | 63,962 | 83,635 | 19,673 | 0 | 0 | 0 | 0 | 4,910 | 7,007 | 28,030 | 21,023 | 60,981 | 91,591 | 132,143 | 40,551 |

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DBO Department of Housing and Community Development

1000 Agency Management Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|--------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 60 | 0 | 400 | 400 | 0 | 0 | 0 | 0 | 41 | 92 | 438 | 346 | 101 | 92 | 838 | 746 |
| 0012 | 4 | 0 | 53 | 53 | 0 | 0 | 0 | 0 | -52 | 0 | 39 | 39 | -48 | 0 | 92 | 92 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 13 | 0 | 58 | 58 | 0 | 0 | 0 | 0 | 13 | 11 | 62 | 51 | 26 | 11 | 120 | 109 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 77 | 0 | 511 | 511 | 0 | 0 | 0 | 0 | 2 | 103 | 539 | 436 | 79 | 103 | 1,050 | 947 |
| 0020 | 0 | 11 | 72 | 61 | 0 | 0 | 0 | 0 | 0 | 6 | 13 | 7 | 0 | 17 | 85 | 68 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 3 | 5 | 2 | 12 | 3 | 5 | 2 |
| 0031 | 0 | 10 | 0 | -10 | 0 | 0 | 0 | 0 | 5 | 15 | 23 | 8 | 5 | 25 | 23 | -2 |
| 0032 | 0 | 249 | 0 | -249 | 0 | 0 | 0 | 0 | 0 | 289 | 452 | 163 | 0 | 538 | 452 | -86 |
| 0033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | 2 | 1 | 0 | 2 | 2 |
| 0035 | 0 | 4 | 0 | -4 | 0 | 0 | 0 | 0 | 0 | 5 | 3 | -3 | 0 | 9 | 3 | -6 |
| 0040 | 85 | 842 | 252 | -590 | 0 | 0 | 0 | 0 | 43 | 39 | 78 | 39 | 128 | 881 | 330 | -551 |
| 0041 | 0 | 0 | 343 | 343 | 0 | 0 | 0 | 0 | 106 | 242 | 435 | 192 | 106 | 242 | 778 | 535 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 69 | 69 | 0 | 0 | 0 | 0 | 0 | 10 | 29 | 19 | 0 | 10 | 98 | 88 |
| Subtotal: NPS | 85 | 1,116 | 736 | -381 | 0 | 0 | 0 | 0 | 166 | 609 | 1,038 | 429 | 252 | 1,725 | 1,774 | 49 |
| Total 1000 | 162 | 1,116 | 1,247 | 130 | 0 | 0 | 0 | 0 | 168 | 712 | 1,577 | 866 | 331 | 1,828 | 2,824 | 996 |

100F Agency Financial Operations

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 1 | 0 | 169 | 169 | 0 | 0 | 0 | 0 | 1 | 0 | 65 | 65 | 2 | 0 | 233 | 233 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 22 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 0 | 0 | 30 | 30 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1 | 0 | 191 | 191 | 0 | 0 | 0 | 0 | 1 | 0 | 73 | 73 | 2 | 0 | 264 | 264 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0050 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -6 | 0 | 0 | 0 | 4,994 | 0 | 0 | 0 |
| Subtotal: NPS | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -6 | 0 | 0 | 0 | 4,994 | 0 | 0 | 0 |
| Total 100F | 5,001 | 0 | 191 | 191 | 0 | 0 | 0 | 0 | -6 | 0 | 73 | 73 | 4,996 | 0 | 264 | 264 |

2000 Development Finance Division

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 259 | 0 | 0 | 0 | 272 | 0 | 0 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -67 | 0 | 0 | 0 | -67 | 0 | 0 | 0 |

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 197 | 0 | 0 | 0 | 212 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 286 | 286 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 286 | 286 |
| 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 | 458 | 5,928 | 1,647 | -4,281 | 458 | 5,928 | 1,647 | -4,281 |
| Subtotal: NPS | 0 | 0 | 286 | 286 | 0 | 0 | 0 | 0 | 458 | 5,928 | 1,647 | -4,281 | 458 | 5,928 | 1,934 | -3,994 |
| Total 2000 | 15 | 0 | 286 | 286 | 0 | 0 | 0 | 0 | 655 | 5,928 | 1,647 | -4,281 | 670 | 5,928 | 1,934 | -3,994 |

3000 Residential And Community Service Div

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 0 | 0 | 31 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 270 | 270 | 0 | 0 | 300 | 300 |
| 0012 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 34 | 0 | 0 | 37 | 37 |
| 0014 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 52 | 0 | 0 | 56 | 56 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 38 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 356 | 356 | 0 | 0 | 394 | 394 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0050 | 0 | 1,700 | 8,310 | 6,610 | 0 | 0 | 0 | 0 | 0 | 0 | 1,163 | 1,163 | 0 | 1,700 | 9,473 | 7,773 |
| Subtotal: NPS | 0 | 1,700 | 8,310 | 6,610 | 0 | 0 | 0 | 0 | 0 | 0 | 1,163 | 1,163 | 0 | 1,700 | 9,473 | 7,773 |
| Total 3000 | 0 | 1,700 | 8,348 | 6,648 | 0 | 0 | 0 | 0 | 0 | 0 | 1,519 | 1,519 | 0 | 1,700 | 9,867 | 8,167 |

4000 Emergency Shelter Grant Mngmt Prgm

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 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 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140 | 117 | 43 | -74 | 141 | 117 | 43 | -74 |
| 0012 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| 0014 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 14 | 6 | -8 | 23 | 14 | 6 | -8 |
| Subtotal: PS | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 161 | 131 | 48 | -82 | 173 | 131 | 48 | -82 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 438 | 2,500 | 2,062 | 0 | 438 | 2,500 | 2,062 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 541 | 0 | -541 | 12 | 541 | 0 | -541 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 978 | 2,500 | 1,522 | 12 | 978 | 2,500 | 1,522 |
| Total 4100 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173 | 1,109 | 2,548 | 1,439 | 186 | 1,109 | 2,548 | 1,439 |

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4500 Portfolio And Asset Management Division

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 249 | 501 | 521 | 20 | 262 | 501 | 521 | 20 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66 | 0 | 31 | 31 | 66 | 0 | 31 | 31 |
| 0014 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63 | 60 | 72 | 12 | 65 | 60 | 72 | 12 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 379 | 562 | 624 | 62 | 393 | 562 | 624 | 62 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 10 | 35 | 25 | 9 | 10 | 35 | 25 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 10 | 35 | 25 | 9 | 10 | 35 | 25 |
| Total 4500 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 388 | 572 | 659 | 87 | 402 | 572 | 659 | 87 |

5000 Economic And Commercial Development

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 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 5000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

6000 Homeownership And Home Rehab Assistance

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 282 | 0 | -282 | 96 | 282 | 0 | -282 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -97 | 0 | 0 | 0 | -97 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 34 | 0 | -34 | 16 | 34 | 0 | -34 |
| Subtotal: PS | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -39 | 316 | 0 | -316 | 15 | 316 | 0 | -316 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0050 | 7,819 | 4,724 | 0 | -4,724 | 0 | 0 | 0 | 0 | 2,179 | 1,178 | 0 | -1,178 | 9,997 | 5,902 | 0 | -5,902 |
| Subtotal: NPS | 7,819 | 4,724 | 0 | -4,724 | 0 | 0 | 0 | 0 | 2,179 | 1,178 | 0 | -1,178 | 9,997 | 5,902 | 0 | -5,902 |
| Total 6000 | 7,872 | 4,724 | 0 | -4,724 | 0 | 0 | 0 | 0 | 2,139 | 1,494 | 0 | -1,494 | 10,012 | 6,218 | 0 | -6,218 |

7000 Program Monitoring Division

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 0 | 0 | 0 | 50 | 0 | 0 | 0 |
| 0012 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 0 | 0 | 0 | 64 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 | 29 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 | 0 | 0 | 0 | 143 | 0 | 0 | 0 |
| 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 |

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 7000 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 | 0 | 0 | 0 | 143 | 0 | 0 | 0 |

8000 Rental Housing

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -7 | 0 | 0 | 0 | 24 | 0 | 0 | 0 |
| 0012 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 0014 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 10 | 0 | 0 | 0 |
| Subtotal: PS | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 38 | 0 | 0 | 0 |
| 0050 | 619 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 619 | 0 | 0 | 0 |
| Subtotal: NPS | 619 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 619 | 0 | 0 | 0 |
| Total 8000 | 658 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 657 | 0 | 0 | 0 |

8100 Housing Regulation Administration

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 972 | 1,194 | 758 | -436 | 0 | 0 | 0 | 0 | 1 | 258 | 271 | 13 | 973 | 1,452 | 1,029 | -423 |
| 0012 | 214 | 116 | 194 | 78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 214 | 116 | 194 | 78 |
| 0014 | 238 | 158 | 125 | -33 | 0 | 0 | 0 | 0 | 0 | 31 | 45 | 14 | 239 | 189 | 169 | -19 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,425 | 1,468 | 1,076 | -391 | 0 | 0 | 0 | 0 | 1 | 289 | 316 | 27 | 1,426 | 1,757 | 1,392 | -365 |
| 0020 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 3 | 0 | 9 | 9 |
| 0040 | 0 | 465 | 39 | -426 | 0 | 0 | 0 | 0 | 0 | 0 | 66 | 66 | 0 | 465 | 105 | -360 |
| 0041 | 0 | 0 | 175 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175 | 175 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 3 | 465 | 215 | -250 | 0 | 0 | 0 | 0 | 0 | 0 | 74 | 74 | 3 | 465 | 289 | -176 |
| Total 8100 | 1,428 | 1,933 | 1,291 | -642 | 0 | 0 | 0 | 0 | 1 | 289 | 390 | 101 | 1,429 | 2,222 | 1,681 | -541 |

9100 Rental Housing Commission

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 86 | 97 | 56 | -42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 97 | 56 | -42 |
| 0012 | 344 | 360 | 360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 344 | 360 | 360 | 0 |
| 0013 | 0 | 0 | 176 | 176 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176 | 176 |
| 0014 | 70 | 55 | 54 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 55 | 54 | -1 |
| Subtotal: PS | 500 | 512 | 645 | 133 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 512 | 645 | 133 |
| 0020 | 2 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 10 | 10 |
| 0040 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| 0041 | 0 | 34 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | -500 | 0 | 534 | 34 | -500 |
| 0070 | 0 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 |

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| Subtotal: NPS | 2 | 34 | 55 | 21 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | -500 | 2 | 534 | 55 | -479 |
| Total 9100 | 502 | 546 | 700 | 154 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | -500 | 502 | 1,046 | 700 | -346 |
| Total budget | 15,705 | 10,020 | 12,064 | 2,044 | 0 | 0 | 0 | 0 | 3,622 | 10,603 | 8,414 | -2,189 | 19,327 | 20,623 | 20,478 | -145 |

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

DBO Department of Housing and Community Development

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|---------------|---------------|----------------|----------------|---------------|---------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|---------------|----------------|----------------|---------------|----------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 2,005 | 2,541 | 3,020 | 479 | 4,387 | 6,158 | 4,370 | -1,788 | 0 | 0 | 0 | 0 | 0 | 0 | 2,155 | 2,155 | 6,391 | 8,700 | 9,545 | 845 |
| 0012 | 491 | 476 | 714 | 238 | 636 | 898 | 561 | -336 | 0 | 0 | 0 | 0 | 0 | 0 | 395 | 395 | 1,126 | 1,373 | 1,670 | 296 |
| 0013 | 0 | 0 | 176 | 176 | 105 | 51 | 0 | -51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105 | 51 | 176 | 125 |
| 0014 | 485 | 363 | 509 | 146 | 738 | 850 | 632 | -218 | 0 | 0 | 0 | 0 | 0 | 0 | 302 | 302 | 1,223 | 1,213 | 1,442 | 229 |
| 0015 | 1 | 0 | 0 | 0 | 8 | 21 | 0 | -21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 21 | 0 | -21 |
| Subtotal: PS | 2,982 | 3,380 | 4,418 | 1,038 | 5,873 | 7,978 | 5,563 | -2,415 | 0 | 0 | 0 | 0 | 0 | 0 | 2,851 | 2,851 | 8,854 | 11,358 | 12,833 | 1,475 |
| 0020 | 5 | 17 | 103 | 86 | 0 | 32 | 114 | 82 | 0 | 0 | 0 | 0 | 0 | 250 | 27 | -223 | 5 | 299 | 244 | -55 |
| 0030 | 12 | 3 | 5 | 2 | 0 | 13 | 8 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 12 | 16 | 19 | 3 |
| 0031 | 5 | 25 | 23 | -2 | 14 | 68 | 39 | -30 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 35 | 19 | 94 | 96 | 3 |
| 0032 | 0 | 538 | 452 | -86 | 1,344 | 1,598 | 757 | -841 | 0 | 0 | 0 | 0 | 0 | 0 | 678 | 678 | 1,344 | 2,136 | 1,888 | -249 |
| 0033 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0034 | 1 | 0 | 2 | 2 | 6 | 6 | 3 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 7 | 6 | 6 | 0 |
| 0035 | 0 | 9 | 3 | -6 | 0 | 6 | 5 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 15 | 11 | -4 |
| 0040 | 128 | 1,346 | 724 | -622 | 225 | 234 | 1,162 | 929 | 0 | 0 | 0 | 0 | 0 | 0 | 613 | 613 | 353 | 1,580 | 2,500 | 920 |
| 0041 | 115 | 1,223 | 3,522 | 2,298 | 1,306 | 2,005 | 3,103 | 1,097 | 0 | 0 | 0 | 0 | 0 | 0 | 862 | 862 | 1,421 | 3,229 | 7,486 | 4,257 |
| 0050 | 16,080 | 14,071 | 11,120 | -2,950 | 27,976 | 51,965 | 72,803 | 20,838 | 0 | 0 | 0 | 0 | 4,910 | 6,757 | 22,907 | 16,150 | 48,966 | 72,793 | 106,831 | 34,038 |
| 0070 | 0 | 10 | 106 | 96 | 0 | 56 | 78 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 44 | 44 | 0 | 66 | 229 | 163 |
| Subtotal: NPS | 16,346 | 17,243 | 16,060 | -1,183 | 30,872 | 55,984 | 78,072 | 22,088 | 0 | 0 | 0 | 0 | 4,910 | 7,007 | 25,179 | 18,172 | 52,127 | 80,234 | 119,310 | 39,076 |
| Total budget | 19,327 | 20,623 | 20,478 | -145 | 36,744 | 63,962 | 83,635 | 19,673 | 0 | 0 | 0 | 0 | 4,910 | 7,007 | 28,030 | 21,023 | 60,981 | 91,591 | 132,143 | 40,551 |

Full Time Employees (FTEs)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 48 | 37 | 40 | 3 | 60 | 74 | 51 | -23 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 23 | 108 | 111 | 114 | 3 |
| 0012 | 13 | 5 | 10 | 5 | 14 | 16 | 9 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 27 | 21 | 26 | 5 |
| Total FTEs | 61 | 42 | 50 | 8 | 73 | 90 | 60 | -30 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 29 | 134 | 132 | 140 | 8 |

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

DBO Department of Housing and Community Development

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|---------------|---------------|----------------|-----------------|--------------|-------------|----------------|----------------|---------------|--------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 1,223 | 1,292 | 1,413 | 121 | 0 | 0 | 0 | 0 | 782 | 1,249 | 1,607 | 357 | 2,005 | 2,541 | 3,020 | 479 |
| 0012 | 607 | 476 | 610 | 134 | 0 | 0 | 0 | 0 | -116 | 0 | 104 | 104 | 491 | 476 | 714 | 238 |
| 0013 | 0 | 0 | 176 | 176 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176 | 176 |
| 0014 | 348 | 213 | 263 | 51 | 0 | 0 | 0 | 0 | 138 | 150 | 246 | 95 | 485 | 363 | 509 | 146 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 2,178 | 1,980 | 2,462 | 481 | 0 | 0 | 0 | 0 | 804 | 1,400 | 1,957 | 557 | 2,982 | 3,380 | 4,418 | 1,038 |
| 0020 | 5 | 11 | 83 | 71 | 0 | 0 | 0 | 0 | 0 | 6 | 21 | 15 | 5 | 17 | 103 | 86 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 3 | 5 | 2 | 12 | 3 | 5 | 2 |
| 0031 | 0 | 10 | 0 | -10 | 0 | 0 | 0 | 0 | 5 | 15 | 23 | 8 | 5 | 25 | 23 | -2 |
| 0032 | 0 | 249 | 0 | -249 | 0 | 0 | 0 | 0 | 0 | 289 | 452 | 163 | 0 | 538 | 452 | -86 |
| 0033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | 2 | 1 | 0 | 2 | 2 |
| 0035 | 0 | 4 | 0 | -4 | 0 | 0 | 0 | 0 | 0 | 5 | 3 | -3 | 0 | 9 | 3 | -6 |
| 0040 | 85 | 1,308 | 580 | -727 | 0 | 0 | 0 | 0 | 43 | 39 | 144 | 105 | 128 | 1,346 | 724 | -622 |
| 0041 | 0 | 34 | 552 | 518 | 0 | 0 | 0 | 0 | 115 | 1,190 | 2,970 | 1,780 | 115 | 1,223 | 3,522 | 2,298 |
| 0050 | 13,437 | 6,424 | 8,310 | 1,886 | 0 | 0 | 0 | 0 | 2,643 | 7,647 | 2,810 | -4,836 | 16,080 | 14,071 | 11,120 | -2,950 |
| 0070 | 0 | 0 | 77 | 77 | 0 | 0 | 0 | 0 | 0 | 10 | 29 | 19 | 0 | 10 | 106 | 96 |
| Subtotal: NPS | 13,527 | 8,040 | 9,602 | 1,562 | 0 | 0 | 0 | 0 | 2,818 | 9,203 | 6,457 | -2,746 | 16,346 | 17,243 | 16,060 | -1,183 |
| Total budget | 15,705 | 10,020 | 12,064 | 2,044 | 0 | 0 | 0 | 0 | 3,622 | 10,603 | 8,414 | -2,189 | 19,327 | 20,623 | 20,478 | -145 |

Full Time Employees (FTEs)

| Comptroller Source Group | Local FTEs | | | | Dedicated FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 21 | 19 | 21 | 2 | 0 | 0 | 0 | 0 | 27 | 18 | 19 | 1 | 48 | 37 | 40 | 3 |
| 0012 | 7 | 5 | 7 | 2 | 0 | 0 | 0 | 0 | 6 | 0 | 3 | 3 | 13 | 5 | 10 | 5 |
| Total FTEs | 27 | 24 | 28 | 4 | 0 | 0 | 0 | 0 | 34 | 18 | 22 | 4 | 61 | 42 | 50 | 8 |

**FY 2011 Proposed Budget
for the District of Columbia Government**

(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 |
|--|---------------------|--|-----------------|--------------|
| Federal Resources | | | | |
| Federal Grant Fund | | | | |
| | 000ESG | EMERGENCY SHELTER PROG RELATED ACTIVITY | \$74 | 0.50 |
| | 00CDBG | CDBG PROGRAM RELATED ACTIVITIES | (\$2) | 0.00 |
| | 00CDBG | COMMUNITY DEVELOPMENT BLOCK GRANT | \$27,163 | 34.77 |
| | 00HOME | HOME PROGRAM RELATED ACTIVITIES | \$12,343 | 23.72 |
| | RACDBG | HOMELESSNESS PREVENTION AND RAPID RE-HOU | \$2,448 | 0.00 |
| | RAGLTC | GRANTS IN LIEU OF TAX CREDITS SEC 602 | \$16,850 | 0.00 |
| | RAHPRP | HOMELESSNESS PREVENTION RAPID REHOUSING | \$8,026 | 1.50 |
| | RALEAD | LEAD STIM - RECOVERY ACT | \$1,753 | 0.00 |
| | RANSP1 | NEIGHBORHOOD STABILIZATION - STIMULUS | \$1,418 | 0.00 |
| | RANSP2 | NEIGHBORHOOD STABILIZATION PROGRAM 2 | \$7,759 | 0.00 |
| | RATCAP | TAX CREDIT ASSITANCE PROGRAM | \$5,822 | 0.00 |
| | | | (\$20) | 0.00 |
| Subtotal: Federal Grant Fund | | | \$83,635 | 60.49 |
| Subtotal: Federal Resources | | | \$83,635 | 60.49 |
| General Fund | | | | |
| Local Fund | | | | |
| | APPR | | \$12,064 | 28.30 |
| Subtotal: Local Fund | | | \$12,064 | 28.30 |
| Special Purpose Revenue Funds | | | | |
| | 0602 | HPAP - REPAY | \$2,184 | 6.20 |
| | 0610 | DHCB UNIFIED FUND | \$6,230 | 15.70 |
| Subtotal: Special Purpose Revenue Funds | | | \$8,414 | 21.90 |
| Subtotal: General Fund | | | \$20,478 | 50.20 |
| Intra-District Funds | | | | |
| Intradistrict Funds | | | | |
| | 0700 | INTRA-DISTRICT - MISCELLANEOUS | \$28,030 | 29.41 |
| Subtotal: Intradistrict Funds | | | \$28,030 | 29.41 |
| Subtotal: Intra-District Funds | | | \$28,030 | 29.41 |

**FY 2011 Proposed Budget
for the District of Columbia Government**

(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 |
|---|---------------------|---------------------|------------------|---------------|
| Total: Department of Housing and Community Development | | | \$132,143 | 140.10 |