Department of Housing and Community Development Name	DB0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	450	554	1,784	1,231	0	0	0	22	0	1,762
TRAINING AND EMPLOYEE DEVELOPMENT	1015	96	246	117	-129	44	16	60	35	0	21
CONTRACTING AND PROCUREMENT	1020	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	2,519	3,586	4,008	422	348	716	1,064	1,297	0	1,647
INFORMATION TECHNOLOGY	1040	811	759	717	-42	162	99	261	212	0	243
FINANCIAL MANAGEMENT	1050	950	2,257	6,297	4,041	0	2,274	2,274	0	0	4,023
RISK MANAGEMENT	1055	45	0	0	0	0	0	0	0	0	0
LEGAL	1060	1,289	1,467	1,447	-20	343	259	601	491	0	354
FLEET MANAGEMENT	1070	19	20	20	1	0	6	6	7	0	8
COMMUNICATIONS	1080	77	599	164	-435	42	25	67	59	0	38
CUSTOMER SERVICE	1085	148	83	263	180	64	55	119	94	0	50
LANGUAGE ACCESS	1087	0	9	9	0	1	2	3	2	0	5
PERFORMANCE MANAGEMENT	1090	1,828	1,342	1,820	478	447	316	763	667	0	390
Subtotal: AGENCY MANAGEMENT PROGRAM		8,235	10,919	16,646	5,726	1,451	3,767	5,218	2,886	0	8,542
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	339	218	389	171	47	50	97	219	0	73
ACCOUNTING OPERATIONS	120F	331	257	456	199	112	70	182	163	0	112
FISCAL OFFICER	130F	292	474	858	385	102	123	225	147	0	487
Subtotal: AGENCY FINANCIAL OPERATIONS		963	948	1,703	755	260	243	503	529	0	671
DEVELOPMENT FINANCE DIVISION	2000										
AFFORDABLE HOUSING PROJECT FINANCING	2010	37,778	77,405	94,859	17,454	0	38	38	17,018	0	77,804
COMMUNITY FACILITIES PROJECT FINANCING	2015	3,720	1,727	1,727	0	0	44	44	1,683	0	0
TENANT OPPORTUNITY TO PURCHASE ASSIST	2020	81	86	0	-86	0	0	0	0	0	0
Subtotal: DEVELOPMENT FINANCE DIVISION		41,579	79,219	96,586	17,368	0	82	82	18,701	0	77,804
RESIDENTIAL AND COMMUNITY SERVICE DIV	3000										
NEIGHBORHOOD BASED ACTIVITIES	3010	4,446	5,379	5,387	8	57	500	557	4,698	0	132
COMMUNITY SERVICES - COMM REVITALIZATION	3020	217	1,795	2,003	208	1,090	0	1,090	913	0	0
RESIDENTIAL SERVICES - HPAP	3030	8,484	13,390	12,747	-643	4,827	201	5,028	7,613	0	105
RESIDENTIAL SERVICES - EAHP	3040	771	793	482	-311	482	0	482	0	0	0

Department of Housing and Community Development Name	DB0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	882	2,008	9,628	7,620	395	0	395	1,002	0	8,231
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	2,524	3,084	9,994	6,910	0	0	0	1,174	0	8,820
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		17,324	26,449	40,240	13,791	6,851	701	7,553	15,401	0	17,287
PROPERTY ACQUISITION & DISPOSITION DIV	4100										
PROPERTY ACQUISITION	4120	1,634	1,943	2,641	698	26	1,588	1,614	1,018	0	9
PROPERTY DISPOSITION	4130	1,262	750	549	-201	0	549	549	0	0	0
PROPERTY MANAGEMENT	4140	90	255	255	0	0	255	255	0	0	0
Subtotal: PROPERTY ACQUISITION & DISPOSITION DIV		2,986	2,947	3,445	498	26	2,392	2,418	1,018	0	9
PORTFOLIO AND ASSET MANAGEMENT DIVISION	4500										
PORTFOLIO AND ASSET MANAGEMENT	4510	531	551	2,077	1,526	0	919	919	1,158	0	0
TAX CREDIT ALLOCATION	4520	33	113	120	7	0	120	120	0	0	0
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		564	664	2,197	1,533	0	1,039	1,039	1,158	0	0
HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	6000										
		18	0	0	0	0	0	0	0	0	0
Subtotal: HOMEOWNERSHIP AND HOME REHAB ASSISTANCE		18	0	0	0	0	0	0	0	0	0
PROGRAM MONITORING DIVISION	7000										
CONTRACT COMPLIANCE	7010	1,067	1,320	3,420	2,100	0	630	630	1,061	0	1,730
QUALITY ASSURANCE	7020	177	210	102	-108	0	0	0	68	0	34
HOMELESSNESS PREVENTION COMPLIANCE	7030	2,409	81	88	7	0	88	88	0	0	0
Subtotal: PROGRAM MONITORING DIVISION		3,653	1,612	3,611	1,999	0	718	718	1,129	0	1,764
HOUSING REGULATION ADMINISTRATION	8100										
RENTAL CONVERSION AND SALES DIVISION	8110	722	1,087	1,322	235	1,053	269	1,322	0	0	0
HOUSING RESOURCE CENTER	8120	98	76	76	0	76	0	76	0	0	0
RENTAL ACCOMMODATIONS DIVISION	8140	975	1,135	1,140	5	599	410	1,009	0	0	131
Subtotal: HOUSING REGULATION ADMINISTRATION		1,794	2,299	2,539	240	1,728	679	2,407	0	0	131
RENTAL HOUSING COMMISSION	9100										
RENTAL HOUSING COMMISSION	9110	573	785	802	17	802	0	802	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		573	785	802	17	802	0	802	0	0	0
YR END CLOSE	9960										
YR END CLOSE	9961	2	0	0	0	0	0	0	0	0	0

Department of Housing and Community Development Name	DB0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: YR END CLOSE		2	0	0	0	0	0	0	0	0	0
Total: Department of Housing and Community Development		77,689	125,842	167,768	41,926	11,119	9,621	20,739	40,821	0	106,208

DB0 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	980	946	991	46	675	591	862	271	0	0	0	0	433	480	591	111	2,088	2,017	2,444	427
0012	135	64	39	-25	114	30	35	5	0	0	0	0	46	22	24	2	296	116	97	-19
0013	22	0	0	0	24	0	0	0	0	0	0	0	7	0	0	0	53	0	0	0
0014	186	159	169	10	137	98	147	49	0	0	0	0	77	79	101	22	401	336	417	81
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,325	1,168	1,199	30	950	719	1,043	324	0	0	0	0	563	580	715	135	2,838	2,468	2,957	489
0020	61	97	147	50	21	93	93	0	0	0	0	0	0	34	34	0	82	224	274	50
0030	1	3	2	-2	2	36	20	-16	0	0	0	0	2	19	11	-8	5	58	32	-26
0031	17	23	24	1	46	62	65	3	0	0	0	0	58	34	35	2	121	119	124	6
0032	402	476	486	11	783	796	814	18	0	0	0	0	603	701	717	16	1,788	1,973	2,018	45
0034	1	5	18	14	2	10	39	30	0	0	0	0	2	18	73	55	5	33	131	98
0035	0	4	11	6	0	31	77	46	0	0	0	0	0	15	39	23	0	50	126	76
0040	160	498	500	2	92	177	179	2	0	0	0	0	270	1,083	4,539	3,456	522	1,759	5,218	3,460
0041	482	603	2,727	2,124	960	1,649	491	-1,158	0	0	0	0	665	943	569	-374	2,107	3,196	3,787	592
0050	0	0	0	0	16	305	0	-305	0	0	0	0	450	520	1,762	1,242	466	825	1,762	937
0070	92	104	104	0	163	64	64	0	0	0	0	0	46	47	47	0	301	215	215	0
Subtotal: *NPS*	1,217	1,813	4,020	2,206	2,084	3,223	1,842	-1,381	0	0	0	0	2,095	3,415	7,827	4,412	5,397	8,452	13,689	5,237
Total 1000	2,542	2,982	5,218	2,237	3,035	3,942	2,886	-1,057	0	0	0	0	2,658	3,995	8,542	4,546	8,235	10,919	16,646	5,726

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	356	439	381	-58	281	192	454	262	0	0	0	0	153	172	246	73	790	803	1,080	278
0012	0	0	0	0	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	0	0	0	0
0014	78	69	62	-7	60	49	74	25	0	0	0	0	33	27	40	13	172	145	177	32
Subtotal: *PS*	435	508	443	-65	342	241	529	287	0	0	0	0	186	199	286	87	963	948	1,257	309
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	50	50	0	0	0	0	0	0	0	0	0	0	386	386	0	0	436	436
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	60	60	0	0	0	0	0	0	0	0	0	0	386	386	0	0	446	446
Total 100F	435	508	503	-5	342	241	529	287	0	0	0	0	186	199	671	472	963	948	1,703	755

2000 Development Finance Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	33	89	0	-89	935	644	1,083	439	0	0	0	0	599	936	535	-401	1,567	1,669	1,618	-50
0012	0	0	0	0	106	93	90	-3	0	0	0	0	45	114	45	-69	151	208	135	-73
0013	0	0	0	0	2	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	5	14	0	-14	181	116	192	76	0	0	0	0	114	164	95	-69	300	295	288	-7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	38	103	0	-103	1,223	853	1,365	512	0	0	0	0	760	1,215	675	-539	2,021	2,171	2,041	-130
0041	0	38	38	0	102	988	988	0	0	0	0	0	6,534	16,607	16,607	0	6,636	17,633	17,633	0
0050	2,441	44	44	0	21,616	17,561	16,347	-1,214	0	0	0	0	8,865	41,809	60,521	18,712	32,922	59,415	76,912	17,498
Subtotal: *NPS*	2,441	82	82	0	21,718	18,549	17,335	-1,214	0	0	0	0	15,399	58,417	77,128	18,712	39,558	77,048	94,545	17,498
Total 2000	2,479	185	82	-103	22,942	19,403	18,701	-702	0	0	0	0	16,158	59,631	77,804	18,172	41,579	79,219	96,586	17,368

3000 Residential And Community Service Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	133	247	288	41	709	673	937	264	0	0	0	0	437	701	644	-57	1,278	1,621	1,869	248
0012	46	35	4	-31	140	102	95	-7	0	0	0	0	113	278	103	-175	298	415	201	-213
0013	0	0	0	0	1	0	0	0	0	0	0	0	3	0	0	0	5	0	0	0
0014	40	44	48	3	169	122	169	47	0	0	0	0	127	153	122	-31	336	320	340	20
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	219	327	340	14	1,019	897	1,201	304	0	0	0	0	681	1,132	869	-263	1,918	2,355	2,410	55
0040	0	0	0	0	7	0	24	24	0	0	0	0	0	0	0	0	7	0	24	24
0041	0	0	0	0	-32	0	70	70	0	0	0	0	0	0	0	0	-32	0	70	70
0050	3,184	9,217	7,212	-2,005	10,712	12,440	14,105	1,666	0	0	0	0	1,535	2,437	16,419	13,982	15,430	24,094	37,736	13,642
Subtotal: *NPS*	3,184	9,217	7,212	-2,005	10,687	12,440	14,199	1,760	0	0	0	0	1,535	2,437	16,419	13,982	15,405	24,094	37,830	13,736
Total 3000	3,402	9,544	7,553	-1,991	11,706	13,337	15,401	2,064	0	0	0	0	2,215	3,569	17,287	13,718	17,324	26,449	40,240	13,791

4100 Property Acquisition & Disposition Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	631	643	774	131	5	0	15	15	0	0	0	0	3	0	8	8	640	643	797	154
0012	76	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	76	100	0	-100
0014	132	117	127	10	1	0	3	3	0	0	0	0	1	0	1	1	134	117	131	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	840	860	900	40	7	0	18	18	0	0	0	0	4	0	9	9	851	860	927	67
0041	1,858	1,551	1,517	-34	0	0	0	0	0	0	0	0	0	0	0	0	1,858	1,551	1,517	-34
0050	-27	0	0	0	305	536	1,000	464	0	0	0	0	0	0	0	0	277	536	1,000	464
Subtotal: *NPS*	1,831	1,551	1,517	-34	305	536	1,000	464	0	0	0	0	0	0	0	0	2,135	2,087	2,517	431
Total 4100	2,671	2,411	2,418	6	312	536	1,018	482	0	0	0	0	4	0	9	9	2,986	2,947	3,445	498

4500 Portfolio And Asset Management Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	326	510	657	148	51	0	0	0	0	0	0	0	50	0	0	0	428	510	657	148

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0012	18	34	0	-34	5	0	0	0	0	0	0	0	5	0	0	0	27	34	0	-34
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	79	86	108	22	12	0	0	0	0	0	0	0	11	0	0	0	102	86	108	22
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	425	629	765	136	68	0	0	0	0	0	0	0	67	0	0	0	560	629	765	136
0041	4	35	273	238	0	0	1,158	1,158	0	0	0	0	0	0	0	0	4	35	1,432	1,397
Subtotal: *NPS*	4	35	273	238	0	0	1,158	1,158	0	0	0	0	0	0	0	0	4	35	1,432	1,397
Total 4500	429	664	1,039	374	68	0	1,158	1,158	0	0	0	0	67	0	0	0	564	664	2,197	1,533

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0
0041	0	0	0	0	0	0	0	0	15	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	18	0	0	0	0	0	0	0	18	0	0	0
Total 6000	0	0	0	0	0	0	0	0	18	0	0	0	0	0	0	0	18	0	0	0

7000 Program Monitoring Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	34	70	76	5	552	521	970	450	0	0	0	0	194	636	312	-324	779	1,227	1,358	131
0012	38	0	0	0	104	74	0	-74	0	0	0	0	34	91	0	-91	176	166	0	-166
0013	0	0	0	0	120	0	0	0	0	0	0	0	28	0	0	0	148	0	0	0
0014	22	11	12	1	154	94	159	65	0	0	0	0	55	114	51	-63	231	219	223	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	94	81	88	7	930	689	1,129	440	0	0	0	0	312	841	364	-478	1,335	1,612	1,581	-31
0040	0	0	630	630	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	630	630
0041	0	0	0	0	100	0	0	0	0	0	0	0	0	0	1,400	1,400	100	0	1,400	1,400
0050	0	0	0	0	2,224	0	0	0	0	0	0	0	0	0	0	0	2,224	0	0	0
Subtotal: *NPS*	0	0	630	630	2,318	0	0	0	0	0	0	0	0	0	1,400	1,400	2,318	0	2,030	2,030
Total 7000	94	81	718	636	3,247	689	1,129	440	0	0	0	0	312	841	1,764	922	3,653	1,612	3,611	1,999

8100 Housing Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,107	1,176	1,590	414	0	0	0	0	0	0	0	0	173	318	113	-205	1,279	1,494	1,703	209
0012	137	198	172	-26	0	0	0	0	0	0	0	0	0	0	0	0	137	198	172	-26
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	269	215	289	74	0	0	0	0	0	0	0	0	35	50	18	-31	304	265	307	42
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Subtotal: *PS*	1,535	1,589	2,051	462	0	0	0	0	0	0	0	0	208	368	131	-237	1,742	1,957	2,182	225
0020	4	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	9	0
0040	23	106	121	15	0	0	0	0	0	0	0	0	0	0	0	0	23	106	121	15
0041	25	177	177	0	0	0	0	0	0	0	0	0	0	0	0	0	25	177	177	0
0050	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
Subtotal: *NPS*	52	342	357	15	0	0	0	0	0	0	0	0	0	0	0	0	52	342	357	15
Total 8100	1,587	1,931	2,407	477	0	0	0	0	0	0	0	0	208	368	131	-237	1,794	2,299	2,539	240

9100 Rental Housing Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	399	125	490	365	0	0	0	0	0	0	0	0	0	0	0	0	399	125	490	365
0012	82	353	0	-353	0	0	0	0	0	0	0	0	0	0	0	0	82	353	0	-353
0013	0	176	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	176	0
0014	88	76	80	5	0	0	0	0	0	0	0	0	0	0	0	0	88	76	80	5
Subtotal: *PS*	569	729	746	17	0	0	0	0	0	0	0	0	0	0	0	0	569	729	746	17
0020	4	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	11	0
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34	0
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *NPS*	4	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	4	56	56	0
Total 9100	573	785	802	17	0	0	0	0	0	0	0	0	0	0	0	0	573	785	802	17

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0034	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 9960	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total budget	14,212	19,091	20,739	1,648	41,652	38,147	40,821	2,674	18	0	0	0	21,807	68,604	106,208	37,604	77,689	125,842	167,768	41,926

DB0 Department of Housing and Community Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	415	401	584	183	0	0	0	0	565	545	408	-138	980	946	991	46
0012	62	29	24	-5	0	0	0	0	73	35	15	-20	135	64	39	-25
0013	12	0	0	0	0	0	0	0	10	0	0	0	22	0	0	0
0014	81	68	100	32	0	0	0	0	105	91	69	-22	186	159	169	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	571	497	707	210	0	0	0	0	754	671	492	-179	1,325	1,168	1,199	30
0020	61	73	73	0	0	0	0	0	0	24	74	50	61	97	147	50
0030	0	0	0	0	0	0	0	0	1	3	2	-2	1	3	2	-2
0031	0	0	0	0	0	0	0	0	17	23	24	1	17	23	24	1
0032	0	0	0	0	0	0	0	0	402	476	486	11	402	476	486	11
0034	0	0	0	0	0	0	0	0	1	5	18	14	1	5	18	14
0035	0	0	0	0	0	0	0	0	0	4	11	6	0	4	11	6
0040	111	256	257	1	0	0	0	0	49	242	243	1	160	498	500	2
0041	259	343	343	0	0	0	0	0	223	260	2,384	2,124	482	603	2,727	2,124
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	69	70	70	0	0	0	0	0	23	34	34	0	92	104	104	0
Subtotal: *NPS*	500	743	744	1	0	0	0	0	717	1,070	3,275	2,205	1,217	1,813	4,020	2,206
Total 1000	1,071	1,241	1,451	211	0	0	0	0	1,471	1,741	3,767	2,026	2,542	2,982	5,218	2,237

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	190	198	224	26	0	0	0	0	166	241	157	-84	356	439	381	-58
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	42	31	37	5	0	0	0	0	36	38	26	-12	78	69	62	-7
Subtotal: *PS*	232	229	260	31	0	0	0	0	203	279	183	-96	435	508	443	-65
0020	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0040	0	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50
0070	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	60	60	0	0	60	60
Total 100F	232	229	260	31	0	0	0	0	203	279	243	-36	435	508	503	-5

2000 Development Finance Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1	0	0	0	0	0	0	0	32	89	0	-89	33	89	0	-89
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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	0	0	0	0	0	0	0	0	5	14	0	-14	5	14	0	-14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1	0	0	0	0	0	0	0	37	103	0	-103	38	103	0	-103
0041	0	0	0	0	0	0	0	0	0	38	38	0	0	38	38	0
0050	1,887	0	0	0	0	0	0	0	554	44	44	0	2,441	44	44	0
Subtotal: *NPS*	1,887	0	0	0	0	0	0	0	554	82	82	0	2,441	82	82	0
Total 2000	1,888	0	0	0	0	0	0	0	591	185	82	-103	2,479	185	82	-103

3000 Residential And Community Service Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	88	113	115	3	0	0	0	0	45	134	173	38	133	247	288	41
0012	35	0	4	4	0	0	0	0	11	35	0	-35	46	35	4	-31
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	26	18	20	2	0	0	0	0	14	27	28	2	40	44	48	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	149	131	139	8	0	0	0	0	70	196	201	5	219	327	340	14
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	2,758	8,717	6,712	-2,005	0	0	0	0	426	500	500	0	3,184	9,217	7,212	-2,005
Subtotal: *NPS*	2,758	8,717	6,712	-2,005	0	0	0	0	426	500	500	0	3,184	9,217	7,212	-2,005
Total 3000	2,906	8,848	6,851	-1,997	0	0	0	0	496	696	701	5	3,402	9,544	7,553	-1,991

4100 Property Acquisition & Disposition Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	8	0	22	22	0	0	0	0	623	643	751	108	631	643	774	131
0012	0	0	0	0	0	0	0	0	76	100	0	-100	76	100	0	-100
0014	2	0	4	4	0	0	0	0	130	117	123	6	132	117	127	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	10	0	26	26	0	0	0	0	830	860	874	14	840	860	900	40
0041	0	0	0	0	0	0	0	0	1,858	1,551	1,517	-34	1,858	1,551	1,517	-34
0050	0	0	0	0	0	0	0	0	-27	0	0	0	-27	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,831	1,551	1,517	-34	1,831	1,551	1,517	-34
Total 4100	10	0	26	26	0	0	0	0	2,661	2,411	2,392	-20	2,671	2,411	2,418	6

4500 Portfolio And Asset Management Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	326	510	657	148	326	510	657	148

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0012	0	0	0	0	0	0	0	0	18	34	0	-34	18	34	0	-34
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	79	86	108	22	79	86	108	22
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	425	629	765	136	425	629	765	136
0041	0	0	0	0	0	0	0	0	4	35	273	238	4	35	273	238
Subtotal: *NPS*	0	0	0	0	0	0	0	0	4	35	273	238	4	35	273	238
Total 4500	0	0	0	0	0	0	0	0	429	664	1,039	374	429	664	1,039	374

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
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
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Program Monitoring Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	34	70	76	5	34	70	76	5
0012	0	0	0	0	0	0	0	0	38	0	0	0	38	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	22	11	12	1	22	11	12	1
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	94	81	88	7	94	81	88	7
0040	0	0	0	0	0	0	0	0	0	0	630	630	0	0	630	630
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	630	630	0	0	630	630
Total 7000	0	0	0	0	0	0	0	0	94	81	718	636	94	81	718	636

8100 Housing Regulation Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,013	901	1,126	225	0	0	0	0	94	275	464	189	1,107	1,176	1,590	414
0012	137	198	172	-26	0	0	0	0	0	0	0	0	137	198	172	-26
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	253	172	213	41	0	0	0	0	16	43	76	33	269	215	289	74
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Subtotal: *PS*	1,425	1,271	1,510	240	0	0	0	0	110	318	540	222	1,535	1,589	2,051	462
0020	0	1	1	0	0	0	0	0	4	8	8	0	4	9	9	0
0040	23	40	40	0	0	0	0	0	0	66	81	15	23	106	121	15
0041	25	177	177	0	0	0	0	0	0	0	0	0	25	177	177	0
0050	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50	0
Subtotal: *NPS*	48	218	218	0	0	0	0	0	4	124	139	15	52	342	357	15
Total 8100	1,473	1,489	1,728	240	0	0	0	0	114	442	679	237	1,587	1,931	2,407	477

9100 Rental Housing Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	399	125	490	365	0	0	0	0	0	0	0	0	399	125	490	365
0012	82	353	0	-353	0	0	0	0	0	0	0	0	82	353	0	-353
0013	0	176	176	0	0	0	0	0	0	0	0	0	0	176	176	0
0014	88	76	80	5	0	0	0	0	0	0	0	0	88	76	80	5
Subtotal: *PS*	569	729	746	17	0	0	0	0	0	0	0	0	569	729	746	17
0020	4	11	11	0	0	0	0	0	0	0	0	0	4	11	11	0
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	0	34	34	0	0	0	0	0	0	0	0	0	0	34	34	0
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *NPS*	4	56	56	0	0	0	0	0	0	0	0	0	4	56	56	0
Total 9100	573	785	802	17	0	0	0	0	0	0	0	0	573	785	802	17

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0034	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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	8,153	12,591	11,119	-1,472	0	0	0	0	6,058	6,500	9,621	3,121	14,212	19,091	20,739	1,648

DB0 Department of Housing and Community Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	4,000	4,245	5,247	1,002	3,208	2,620	4,322	1,701	0	0	0	0	2,042	3,243	2,448	-795	9,250	10,108	12,017	1,908
0012	532	783	214	-569	469	300	219	-81	0	0	0	0	243	505	171	-334	1,244	1,588	605	-983
0013	44	176	176	0	147	0	0	0	0	0	0	0	40	0	0	0	231	176	176	0
0014	901	791	896	104	713	479	745	266	0	0	0	0	454	587	430	-157	2,068	1,857	2,070	213
0015	3	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	5	0	0	0
Subtotal: *PS*	5,480	5,995	6,532	538	4,539	3,399	5,286	1,887	0	0	0	0	2,779	4,335	3,049	-1,287	12,798	13,729	14,867	1,138
0020	68	117	172	55	21	93	93	0	0	0	0	0	0	34	34	0	89	244	299	55
0030	1	3	2	-2	2	36	20	-16	0	0	0	0	2	19	11	-8	5	58	32	-26
0031	17	23	24	1	46	62	65	3	0	0	0	0	58	34	35	2	121	119	124	6
0032	402	476	486	11	783	796	814	18	0	0	0	0	603	701	717	16	1,788	1,973	2,018	45
0034	1	5	18	14	3	10	39	30	0	0	0	0	2	18	73	55	6	33	131	98
0035	0	4	11	6	0	31	77	46	0	0	0	0	0	15	39	23	0	50	126	76
0040	183	607	1,304	696	92	177	203	26	3	0	0	0	270	1,083	4,925	3,842	548	1,867	6,431	4,564
0041	2,370	2,438	4,767	2,329	1,130	2,638	2,708	70	15	0	0	0	7,199	17,550	18,576	1,026	10,714	22,626	26,051	3,425
0050	5,597	9,312	7,307	-2,005	34,873	30,842	31,452	611	0	0	0	0	10,850	44,766	78,701	33,935	51,319	84,920	117,460	32,541
0070	92	112	117	5	163	64	64	0	0	0	0	0	46	47	47	0	301	224	229	5
Subtotal: *NPS*	8,732	13,096	14,207	1,111	37,114	34,748	35,535	787	18	0	0	0	19,028	64,268	103,159	38,890	64,892	112,113	152,901	40,788
Total budget	14,212	19,091	20,739	1,648	41,652	38,147	40,821	2,674	18	0	0	0	21,807	68,604	106,208	37,604	77,689	125,842	167,768	41,926

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	51	54	66	13	39	31	50	19	0	0	0	0	24	39	32	-7	114	124	149	26
0012	7	11	3	-7	6	4	4	-1	0	0	0	0	4	8	3	-5	17	23	10	-13
Total FTEs	58	64	70	5	45	36	54	18	0	0	0	0	28	47	35	-11	131	146	159	12

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,114	1,737	2,561	824	0	0	0	0	1,886	2,507	2,686	179	4,000	4,245	5,247	1,002
0012	316	579	199	-380	0	0	0	0	216	204	15	-189	532	783	214	-569
0013	32	176	176	0	0	0	0	0	11	0	0	0	44	176	176	0
0014	492	365	453	88	0	0	0	0	408	427	443	16	901	791	896	104
0015	2	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0
Subtotal: *PS*	2,957	2,857	3,389	532	0	0	0	0	2,523	3,138	3,144	6	5,480	5,995	6,532	538
0020	64	85	85	0	0	0	0	0	4	32	87	55	68	117	172	55
0030	0	0	0	0	0	0	0	0	1	3	2	-2	1	3	2	-2
0031	0	0	0	0	0	0	0	0	17	23	24	1	17	23	24	1
0032	0	0	0	0	0	0	0	0	402	476	486	11	402	476	486	11
0034	0	0	0	0	0	0	0	0	1	5	18	14	1	5	18	14
0035	0	0	0	0	0	0	0	0	0	4	11	6	0	4	11	6
0040	134	299	300	1	0	0	0	0	49	308	1,003	695	183	607	1,304	696
0041	285	555	555	0	0	0	0	0	2,085	1,884	4,213	2,329	2,370	2,438	4,767	2,329
0050	4,644	8,717	6,712	-2,005	0	0	0	0	953	594	594	0	5,597	9,312	7,307	-2,005
0070	69	78	78	0	0	0	0	0	23	34	39	5	92	112	117	5
Subtotal: *NPS*	5,196	9,734	7,730	-2,004	0	0	0	0	3,536	3,362	6,477	3,115	8,732	13,096	14,207	1,111
Total budget	8,153	12,591	11,119	-1,472	0	0	0	0	6,058	6,500	9,621	3,121	14,212	19,091	20,739	1,648

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	28	24	34	10	0	0	0	0	22	30	32	3	51	54	66	13
0012	4	7	3	-4	0	0	0	0	3	4	0	-3	7	11	3	-7
Total FTEs	32	31	37	6	0	0	0	0	25	34	33	-1	58	64	70	5

DB0 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	$24,840	34.53
	00HOME	HOME PROGRAM RELATED ACTIVITITES	$13,787	18.52
	00LEAD	LEAD HAZARD REDUCTION	$1,000	1.00
	RANSP3	ARRA - NEIGHBORHOOD STABILIZATION. PRG 3	$1,000	0.00
			$195	0.00
Subtotal: Federal Grant Fund			$40,821	54.05
Subtotal: Federal Resources			$40,821	54.05
General Fund				
Local Fund				
	APPR		$11,119	36.85
Subtotal: Local Fund			$11,119	36.85
Special Purpose Revenue Funds				
	0602	HPAP - REPAY	$1,621	4.20
	0610	DHCB UNIFIED FUND	$8,000	28.65
Subtotal: Special Purpose Revenue Funds			$9,621	32.85
Subtotal: General Fund			$20,739	69.70
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$106,208	35.25
Subtotal: Intra-District Funds			$106,208	35.25
Subtotal: Intra-District Funds			$106,208	35.25
Total: Department of Housing and Community Development			$167,768	159.00