

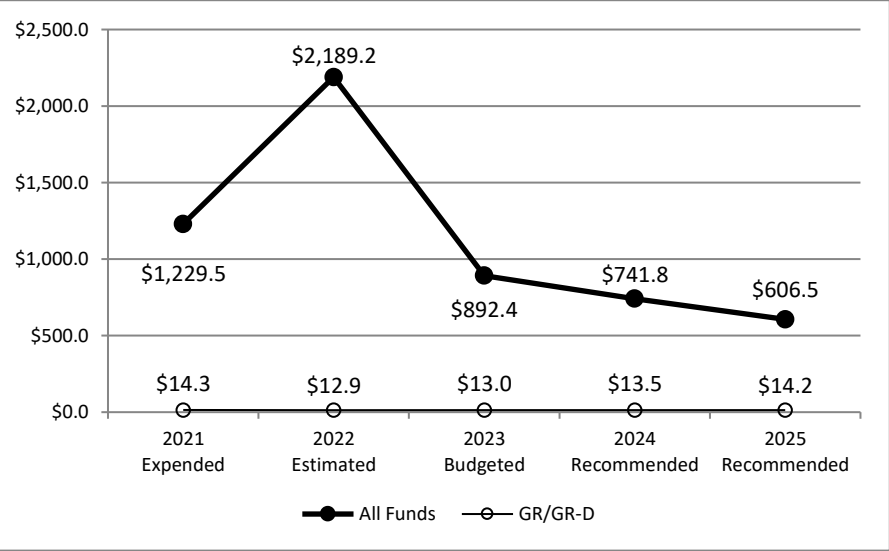
**Department of Housing and Community Affairs
Summary of Budget Recommendations - House**

Page VII-1
Bobby Wilkinson, Executive Director
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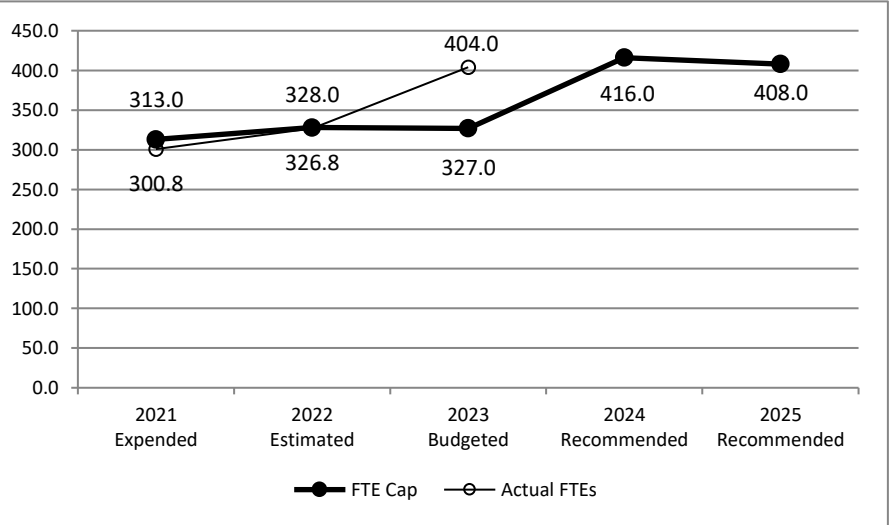
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$25,966,796	\$27,700,900	\$1,734,104	6.7%
GR Dedicated Funds	\$0	\$0	\$0	0%
<i>Total GR-Related Funds</i>	<i>\$25,966,796</i>	<i>\$27,700,900</i>	<i>\$1,734,104</i>	<i>6.7%</i>
Federal Funds	\$3,012,694,243	\$1,268,811,100	(\$1,743,883,143)	(57.9%)
Other	\$42,897,618	\$51,767,140	\$8,869,522	20.7%
All Funds	\$3,081,558,657	\$1,348,279,140	(\$1,733,279,517)	(56.2%)

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	404.0	408.0	4.0	1.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2024-25 Recommended) represents an estimated 31.0% of the agency's estimated total available funds for the 2024-25 biennium.

**Department of Housing and Community Affairs
Summary of Funding Changes and Recommendations - House**

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
1)	Decrease of Covid Related Federal Funds due to spending down of one-time COVID-19 Federal Funds.	\$0.0	\$0.0	(\$1,840.9)	\$0.0	(\$1,840.9)	Multiple Strategies
2)	Authorization by HUD of COVID HOME Investment Partnerships Program.	\$0.0	\$0.0	\$35.4	\$0.0	\$35.4	A.1.2
3)	Increase of HOME Investment Partnerships Program grant award.	\$0.0	\$0.0	\$26.0	\$0.0	\$26.0	A.1.2
4)	Increase of Housing Trust Fund grant award.	\$0.0	\$0.0	\$24.4	\$0.0	\$24.4	A.1.2
5)	Increase of IIJA-Weatherization Assistance Program grant award.	\$0.0	\$0.0	\$8.2	\$0.0	\$8.2	C.2.1
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
A)	Increase of grant award for Non-Covid Related Federal Funds.	\$0.0	\$0.0	\$2.0	\$0.0	\$2.0	Multiple Strategies
B)	Increase of Appropriated Receipts due to expected increase in revenue from the issuances of notes, tax exempt bonds, taxable bonds, and other fees associated with multifamily projects.	\$0.0	\$0.0	\$0.0	\$8.8	\$8.8	Multiple Strategies
C)	Increase of Interagency contracts to reflect the amount determined by HHSC for the Money Follows the Person program.	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	B.1.1
D)	Increase for the general state employee salary increases.	\$1.7	\$0.0	\$0.9	\$0.0	\$2.6	G.1.1, F.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$1.7	\$0.0	(\$1,743.9)	\$8.9	(\$1,733.3)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$1.7	\$0.0	\$97.0	\$8.9	\$107.5	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		\$0.0	\$0.0	(\$1,840.9)	\$0.0	(\$1,840.9)	As Listed

NOTE: Totals may not sum due to rounding.

**Department of Housing and Community Affairs
Selected Fiscal and Policy Issues - House**

1. **Federal Funds.** Recommendations provide \$1.27 billion in Federal Funds. This is a net decrease of \$1.74 billion from the 2022-23 spending level due to a decrease of \$1.80 billion in Covid related Federal grants from the spending down of one-time COVID-19 Federal Funds. The decrease in Covid Related Federal Funds is partially offset by an increase of \$60.7 million in Non-Covid Related Federal Funds.

Covid Related Federal Funds

Recommendations include \$535.8 million in Covid-related Federal Funds for the 2024-25 Biennium. The agency reports that all Covid Related Federal Funds will be depleted by the end of the biennium except for the COVID HOME Investment Partnerships Program Grant in Strategy A.1.2, Provide Funding through the HOME Program for Affordable Housing, which is expected to carry over \$57.0 million into the 2026-27 biennium. Funding details and program descriptions by Federal Funding source are provided below for reference.

Federal Funding Source (in millions)	Description	Initial Award	2022-23 Biennium	2024-25 Biennium	Difference between biennia
COVID19 Community Development Block Grant (CDBG) (14.218.119)	Provides funds to states to develop viable urban communities. Funds help to provide housing and suitable living environments, and to expand economic opportunities, principally for individuals with low or moderate income. Additionally, CDBG funds aid in the prevention or elimination of slums or blight by meeting community development needs that have a particular urgency. This urgency includes existing conditions that pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available.	\$141.8	\$92.3	\$35.5	(\$56.9)
COVID19 Emergency Solutions Grants (14.231.119)	Funds are available to states and other jurisdictions for homelessness prevention. Funding is provided to engage homeless individuals and families; operate, improve, and increase emergency shelters; provide essential services for shelter residents; and conduct street outreach to homeless individuals and families and assist with rapid rehousing.	\$97.8	\$64.3	\$6.2	(\$58.1)
COVID HOME Investment Partnerships Program (14.239.119)	Funds increase the supply of affordable housing, particularly rental housing, for low-income individuals. Funds are provided to states and units of local government to develop and implement strategies and programs to achieve adequate supplies of affordable housing.	\$133.0	\$19.8	\$55.2	\$35.4
COVID19 Tenant-Based Rental Assistance (14.871.119)	Provides rental assistance payments on behalf of low-income individuals and families, including the elderly and persons with disabilities.	\$11.9	\$11.9	\$23.7	\$11.7
COVID19 Emergency Rental Assistance (21.023.119)	Assists eligible households at or below 80 percent of area median income with rental and utility assistance.	\$2,387.9	\$1,577.0	\$28.8	(\$1,548.2)

COVID19 Homeowners Assistance Fund (21.026.119)	To mitigate financial hardships associated with the coronavirus pandemic, for the purpose of preventing homeowner mortgage delinquencies, defaults, foreclosures, loss of utilities or home energy services, and displacements of homeowners experiencing financial hardship.	\$842.2	\$321.1	\$369.0	\$47.9
Low Income Household Water Assistance Program COVID (93.499.119)	Designed to target assistance to those households with the lowest incomes that pay a high portion of household income for water and wastewater services.	\$92.3	\$74.9	\$17.4	(\$57.5)
COVID19 Low-Income Home Energy Assistance (93.568.119)	Assistance to low-income households in meeting their immediate energy needs and to encourage consumers to control energy costs for years to come through energy education.	\$228.4	\$174.2	\$0.0	(\$174.2)
COVID19 Community Services Block Grant (93.569.119)	Provides financial assistance to states and local communities to help decrease poverty, revitalize low-income communities, and encourage self-sufficiency among low-income families and individuals.	\$48.1	\$5.5	\$0.0	(\$5.5)
Total:		\$3,953.5	\$2,341.2	\$535.8	\$1,805.5

Non-Covid Related Federal Funds. Recommendations include an increase of \$60.7 million in non-covid related Federal Funds. The most notable increases include:

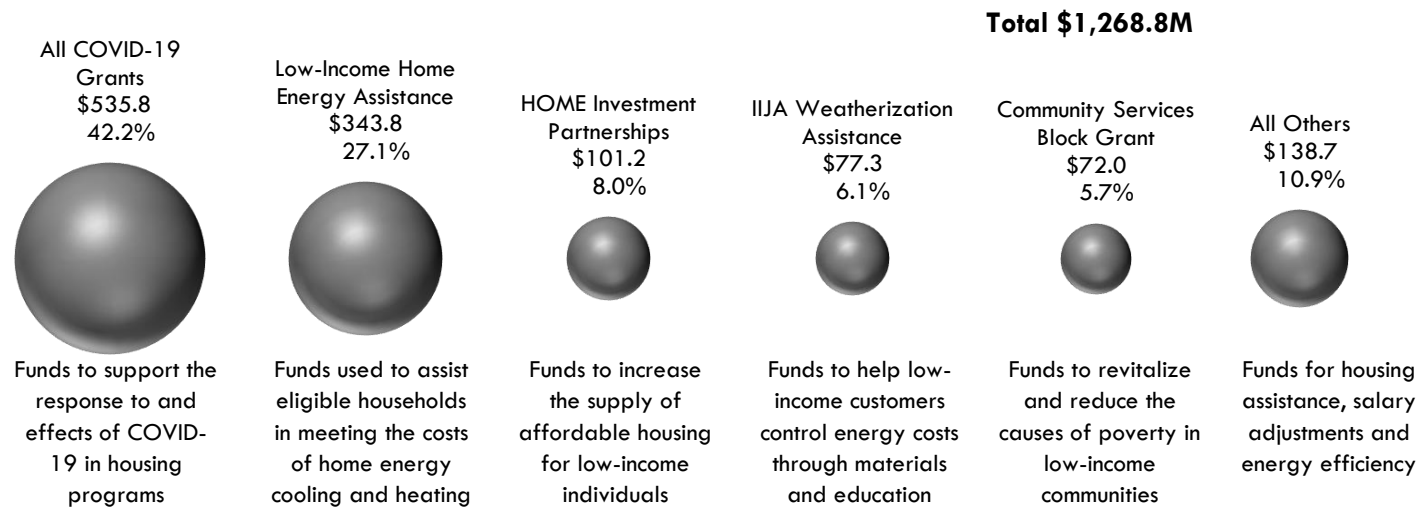
- **HOME Investment Partnerships Program and Housing Trust Fund.** Recommendations provide \$101.1 million (HOME) and \$54.8 million (Housing) in Strategy A.1.2, Provide Funding through the HOME Program for Affordable, to expand the supply of decent, safe, affordable housing and strengthen public-private housing partnerships between units of general local governments, public housing authorities, nonprofits, and for-profit entities. This an increase of \$26.0 million (HOME) and \$24.4 million (Housing) from the 2022-23 spending level due to an increase in grant award.
- **Weatherization Assistance Program – IIJA.** Recommendations provide \$77.3 million in Strategy C.2.1, Administer State Energy Assistance Programs, to assist low-income households in meeting their immediate energy needs and to encourage consumers to control energy costs for years to come through energy education. This is an increase of \$8.2 million from the 2022-23 spending level due to an increase in grant award.

2. **Information Technology Projects.** Recommendations include the following projects with associated capital budget authority:

- **IR Tech Refresh.** \$0.7 million in combined Federal Funds and Appropriated Receipts for the following 1) Delivery of laptops and desktop computers 2) Server, hardware, and software upgrades; and 3) Procuring virtualization hardware and software to upgrade LINUX and UNIX environment servers.
- **Multifamily Real Estate Low Income Housing Tax Credit Application.** \$4.7 million in combined Federal Funds and Appropriated Receipts for a new system used by TDHCA to administer and award funds to build affordable housing in Texas. After implementation, the system will be used for asset management and to help monitor the compliance of properties for the 30–45-year affordability period.
- **Community Affairs Statewide system.** \$3.0 million in Federal Funds for a new system to collect household information on applicants and beneficiaries who may receive funding from the US Department of Health and Human Services and US Department of Energy programs funded.
- **Java upgrade.** \$1.5 million in combined Federal Funds and Appropriated Receipts to provide modernization to the Java platform that currently houses the agency's main program applications.

Department of Housing and Community Affairs

Summary of Federal Funds (2024-25)

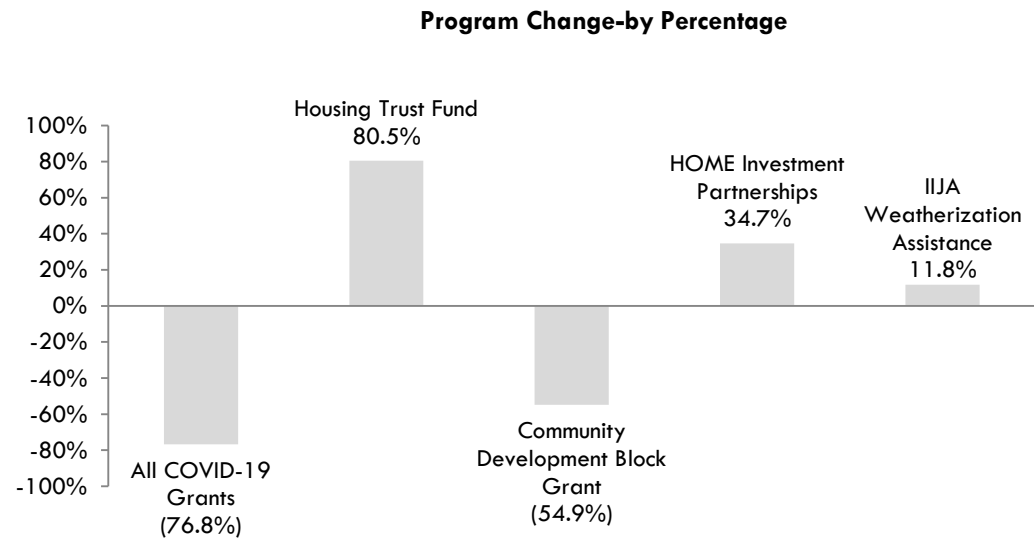
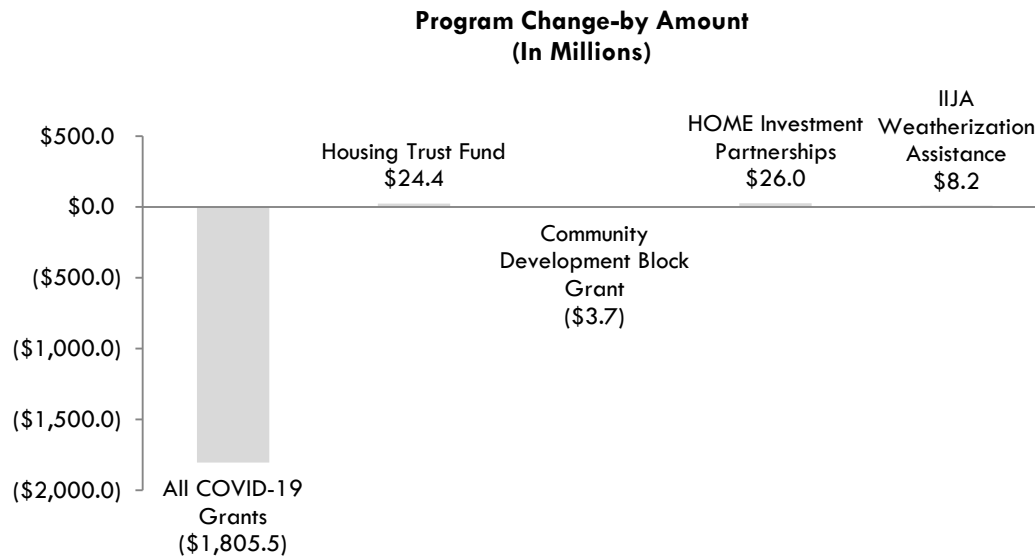


Selected Federal Fiscal and Policy Issues

Federal funds estimates for the 2024-25 biennium include a net decrease of \$1,743.9 million compared to 2022-23. This decrease is attributable to one-time COVID-19 awards, which is partially offset by increases in various programs.

Estimates include supplemental funding from the Infrastructure Investment and Jobs Act to energy and weatherization assistance programs.

Programs with Significant Federal Funding Changes from 2022-23



Department of Housing and Community Affairs
Rider Highlights - House

Deleted Riders

Former 18. **Contingency for HB 1225.** Recommendations delete this rider as House Bill 1225, Eighty-seventh Legislature, Regular Session was not enacted.

**Department of Housing and Community Affairs
Items Not Included in Recommendations - House**

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items Not Included (in agency priority order)							
1)	New Rider, Manufactured Housing. Request for new rider to allow for unexpended balance authority within and between biennia for Strategies E.1.1, Provide Statements of Ownership and Licenses in a Timely Manner, E.1.2, Conduct Inspections of Manufactured Homes in a Timely Manner, and E.1.3, Process Complaints/Conduct Investigations/Take Administrative Actions.	\$0	\$0	0.0	No	No	\$0
TOTAL Items Not Included in Recommendations		\$0	\$0	0.0			\$0

**Department of Housing and Community Affairs
Appendices**

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	9
B	Summary of Federal Funds	15
C	FTE Highlights	16

**Department of Housing and Community Affairs
Funding Changes and Recommendations by Strategy -- ALL FUNDS - House**

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
MRB PROGRAM - SINGLE FAMILY A.1.1	\$3,135,399	\$3,311,577	\$176,178	5.6%	Recommendations reflect changes in Appropriated Receipts for an expected increase in revenue from the issuances of notes, tax exempt bonds, taxable bonds, and other fees for increases in operational expenses anticipated to be expended on the following: a) Increase of \$246,006 for salaries, wages, and other personnel costs increase associated with being full staffed and increased salary costs. b) Increase of \$69,828 for operational expenses.
HOME PROGRAM A.1.2	\$148,587,666	\$230,638,389	\$82,050,723	55.2%	Recommendations include changes to the following Federal Funds: 1) Increase of \$35,406,522 in COVID HOME Investment Partnerships 2) Increase of \$26,058,687 in HOME Investment Partnerships Program 3) Increase of \$24,242,860 in Housing Trust Fund. The Housing Trust fund allocation is based on need in the state, low-income population, and the cost of construction. 4) Decrease of \$3,657,346 in Community Development Block Grant
TEXAS BOOTSTRAP - HTF A.1.3	\$6,633,820	\$6,633,479	(\$341)	(0.0%)	
AMY YOUNG - HTF A.1.4	\$3,327,242	\$3,327,242	\$0	0.0%	
SECTION 8 RENTAL ASSISTANCE A.1.5	\$26,363,974	\$37,998,533	\$11,634,559	44.1%	Recommendations include changes to the following Federal Funds: 1) Increase of \$11,719,313 in COVID19 Tenant-Based Rental Assistance due to spending down of one-time COVID-19 Federal Fund. 2) Decrease of \$84,764 in Section 8 Housing Choice Vouchers due to a decrease in grant award.
SECTION 811 PRA A.1.6	\$11,968,058	\$13,099,686	\$1,131,628	9.5%	Recommendations include changes to the following Federal Fund: 1) Increase of \$1,131,628 in Section 811 Project Rental Assistance due to an increase in grant award.

**Department of Housing and Community Affairs
Funding Changes and Recommendations by Strategy -- ALL FUNDS - House**

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
FEDERAL TAX CREDITS A.1.7	\$4,644,124	\$8,274,210	\$3,630,086	78.2%	Recommendations reflect changes in Appropriated Receipts for an expected increase in revenue from the issuances of notes, tax exempt bonds, taxable bonds, and other fees for increases in operational expenses anticipated to be expended on the following: a) Increase of \$1,072,928 for salaries, wages, and other personnel costs due to an increase of 14.7 FTEs. b) Increase of \$2,455,700 for an increase of professional fees. c) Increase of \$101,458 for operational expenses.
MRB PROGRAM - MULTIFAMILY A.1.8	\$997,770	\$1,869,508	\$871,738	87.4%	Recommendations reflect changes in Appropriated Receipts for an expected increase in revenue from the issuances of notes, tax exempt bonds, taxable bonds, and other fees for increases in operational expenses anticipated to be expended on the following: a) Increase of \$360,891 for salaries, wages, and other personnel cost increases due to 5 additional FTEs. b) Increase of \$483,891 for professional fees and services for Capital Project. c) Increase of \$26,956 in Appropriated Receipts for operational expenses.
EMERGENCY RENTAL ASSISTANCE A.1.9	\$1,577,049,405	\$28,807,229	(\$1,548,242,176)	(98.2%)	Recommendations include changes to the following Federal Fund: 1) Decrease of \$1,548,242,176 in COVID-19 Emergency Rental Assistance due to spending down of one-time COVID-19 Federal Fund
HOMEOWNER ASSISTANCE FUND A.1.10	\$321,072,126	\$369,000,000	\$47,927,874	14.9%	Recommendations include changes to the following Federal Fund: 1) Increase of \$47,927,874 in COVID-19 Homeowners Assistance Fund due to spending down of one-time COVID-19 Federal Fund
Total, Goal A, AFFORDABLE HOUSING	\$2,103,779,584	\$702,959,853	(\$1,400,819,731)	(66.6%)	

**Department of Housing and Community Affairs
Funding Changes and Recommendations by Strategy -- ALL FUNDS - House**

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
HOUSING RESOURCE CENTER B.1.1	\$1,725,603	\$1,935,827	\$210,224	12.2%	Recommendations reflect changes in Appropriated Receipts for an expected increase in revenue from the issuances of notes, tax exempt bonds, taxable bonds, and other fees for increases in operational expenses anticipated to be expended on the following: a) Increase of \$16,448 in General Revenue, Appropriated Receipts, and Interagency Contracts for salaries, wages, and other personnel costs for a 0.8 FTE increase. b) Increase of \$112,503 in Appropriated Receipts for professional fees and services increases due to Capital Project increases. c) Increase of \$81,273 in Appropriated Receipts for operational expenses.
Total, Goal B, INFORMATION & ASSISTANCE	\$1,725,603	\$1,935,827	\$210,224	12.2%	
POVERTY-RELATED FUNDS C.1.1	\$167,738,612	\$107,477,806	(\$60,260,806)	(35.9%)	Recommendations include changes to the following Federal Funds: 1) Increase of \$2,173,571 in Community Service Block Grant due to an increase in grant award. 2) Decrease of \$56,888,172 in COVID19 Community Development Block Grant and \$5,546,205 in COVID19 Community Services Block Grant due to spending down of one-time COVID-19 Federal Funds.
PROGRAMS FOR HOMELESSNESS C.1.2	\$95,280,663	\$37,242,937	(\$58,037,726)	(60.9%)	Recommendations include changes to the following Federal Funds: 1) Decrease of \$58,135,415 in COVID19 Emergency Solutions Grant due to spend down of one-time COVID-19 Federal Funds. 2) Increase of \$97,689 in Emergency Shelter Grants Program due to an increase in grant award.
ENERGY ASSISTANCE PROGRAMS C.2.1	\$674,825,412	\$454,179,790	(\$220,645,622)	(32.7%)	Recommendations include changes to the following Federal Funds: 1) Decrease of \$57,474,125 in Low Income Household Water Assistance Program COVID and \$174,241,592 in COVID19 Low-Income Home Energy Assistance due to spending down of one-time COVID-19 Federal Fund. 2) Increase of \$11,070,095 due to anticipated increases in grant awards for the Weatherization Assistance and Low-Income Home Energy Assistance programs.

**Department of Housing and Community Affairs
Funding Changes and Recommendations by Strategy -- ALL FUNDS - House**

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
COLONIA INITIATIVES C.3.1	\$593,789	\$642,778	\$48,989	8.3%	Recommendations reflect changes in Appropriated Receipts for an expected increase in revenue from the issuances of notes, tax exempt bonds, taxable bonds, and other fees for increases in operational expenses anticipated to be expended on the following: a) Increase of \$17,996 in Appropriated Receipts and Interagency Contracts for salaries, wages, and other personnel costs for increase of 1.4 FTEs. b) Increase of \$30,003 in Appropriated Receipts for operational expenses.
Total, Goal C, POOR AND HOMELESS PROGRAMS	\$938,438,476	\$599,543,311	(\$338,895,165)	(36.1%)	
MONITOR HOUSING REQUIREMENTS D.1.1	\$7,144,584	\$7,018,175	(\$126,409)	(1.8%)	
MONITOR CONTRACT REQUIREMENTS D.1.2	\$1,411,959	\$1,592,314	\$180,355	12.8%	Recommendations include the following changes in Federal Funds: a) Increase of \$247,529 for salaries, wages, and other personnel costs due to an increase of 3.6 FTEs. b) Decrease of \$187,966 for professional fees and services due to completion of 22/23 Capital Project. c) Increase of \$78,309 for travel costs after COVID. d) Increase of \$35,689 for Other Operating Expenses increase for agency wide increase and Capital Project increases.
Total, Goal D, ENSURE COMPLIANCE	\$8,556,543	\$8,610,489	\$53,946	0.6%	
TITLING & LICENSING E.1.1	\$3,971,872	\$4,561,289	\$589,417	14.8%	Recommendations reflect changes in Appropriated Receipts for an expected increase in revenue from the issuances of notes, tax exempt bonds, taxable bonds, and other fees for increases in operational expenses anticipated to be expended on the following: a) Increase of \$479,213 for salaries and wages increase due to salary savings in FY22. b) Increase of \$161,896 for professional fees and services increases due to Capital Projects.

**Department of Housing and Community Affairs
Funding Changes and Recommendations by Strategy -- ALL FUNDS - House**

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
INSPECTIONS E.1.2	\$4,342,978	\$4,638,689	\$295,711	6.8%	Recommendations reflect the following changes: a) Increase of \$94,665 in Appropriated Receipts and Federal Funds for salaries and wages increase due to previous salary savings. b) Increase of \$142,798 in Appropriated Receipts for Professional Fees for Capital Budget increases. c) Increase of \$58,248 in Appropriated Receipts for operational expenses.
ENFORCEMENT E.1.3	\$3,727,426	\$4,113,033	\$385,607	10.3%	Recommendations reflect changes in Appropriated Receipts and Federal Funds for an expected increase in revenue from the issuances of notes, tax exempt bonds, taxable bonds, and other fees for increases in operational expenses anticipated to be expended on the following: a) Increase of \$242,965 due to previous salary savings. b) Increase of \$130,198 for professional fees and services for Capital projects. d) Increase of \$12,444 for operational expenses.
TEXAS.GOV E.1.4	\$38,240	\$38,240	\$0	0.0%	
Total, Goal E, MANUFACTURED HOUSING	\$12,080,516	\$13,351,251	\$1,270,735	10.5%	
CENTRAL ADMINISTRATION F.1.1	\$11,865,886	\$12,647,417	\$781,531	6.6%	Recommendations reflect changes in Appropriated Receipts for an expected increase in revenue from the issuances of notes, tax exempt bonds, taxable bonds, and other fees for increases in operational expenses anticipated to be expended on the following: a) Increase of \$137,400 in Appropriated Receipts for increased salaries and wages due to reallocation of 2.0 FTEs to this strategy. b) Increase of \$339,815 in Appropriated Receipts for an increase in professional fees and services due to anticipated increases in audit and capital budget costs. c) Increase of \$75,073 in Appropriated Receipts for an increase in operating costs such as consumable supplies, utilities, travel, and rent. d) Increase of \$193,165 for an increase in capital budget project costs. e) Increase of \$36,078 in General Revenue for the Executive Director salary increase.

**Department of Housing and Community Affairs
Funding Changes and Recommendations by Strategy -- ALL FUNDS - House**

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
INFORMATION RESOURCE TECHNOLOGIES F.1.2	\$4,127,900	\$5,599,862	\$1,471,962	35.7%	Recommendations reflect changes in Appropriated Receipts for an expected increase in revenue from the issuances of notes, tax exempt bonds, taxable bonds, and other fees for increases in operational expenses anticipated to be expended on the following: a) Increase of \$1,470,666 in Appropriated Receipts for an increase in salaries, wages, and other personnel cost increases due to expected growth of 6 FTEs in the 2024-25 biennium. b) Increase of \$1,296 in Appropriated Receipts for operational expenses.
OPERATING/SUPPORT F.1.3	\$984,149	\$1,002,720	\$18,571	1.9%	
Total, Goal F, INDIRECT ADMIN AND SUPPORT COSTS	\$16,977,935	\$19,249,999	\$2,272,064	13.4%	
SALARY ADJUSTMENTS G.1.1	\$0	\$2,628,410	\$2,628,410	100.0%	Recommendations include funding for the general state employee salary increases: a) Increase of \$1,698,026 in General Revenue. b) Increase of \$930,384 in Federal Funds.
Total, Goal G, SALARY ADJUSTMENT	\$0	\$2,628,410	\$2,628,410	100.0%	
Grand Total, All Strategies	\$3,081,558,657	\$1,348,279,140	(\$1,733,279,517)	(56.2%)	

Department of Housing and Community Affairs
Summary of Federal Funds
(In Millions)

Program	Est 2022	Bud 2023	Rec 2024	Rec 2025	2022-23 Base	2024-25 Rec	2024-25 Rec % Total	Recommended Over/(Under) Base	% Change from Base
COVID-19 Homeowners Assistance Fund	\$91.6	\$229.5	\$219.5	\$149.5	\$321.1	\$369.0	29.1%	\$47.9	14.9%
Low-Income Home Energy Assistance Program	\$176.1	\$164.9	\$169.4	\$174.4	\$341.0	\$343.8	27.1%	\$2.8	0.8%
HOME Investment Partnerships Program	\$27.5	\$47.7	\$49.9	\$51.2	\$75.1	\$101.2	8.0%	\$26.0	34.7%
IIJA Weatherization Assistance Program	\$0.2	\$69.0	\$51.7	\$25.7	\$69.1	\$77.3	6.1%	\$8.2	11.8%
Community Services Block Grant	\$34.4	\$35.5	\$35.5	\$36.5	\$69.9	\$72.0	5.7%	\$2.2	3.1%
Housing Trust Fund	\$10.5	\$19.9	\$24.9	\$29.9	\$30.4	\$54.8	4.3%	\$24.4	80.5%
Emergency Shelter Grants Program	\$9.1	\$9.2	\$9.2	\$9.2	\$18.4	\$18.5	1.5%	\$0.1	0.5%
Tax Credit Assistance Program - Stimulus	\$9.0	\$9.0	\$9.0	\$9.0	\$18.0	\$18.0	1.4%	\$0.0	0.0%
Weatherization Assistance for Low-Income Persons	\$7.7	\$7.8	\$7.8	\$7.8	\$15.5	\$15.6	1.2%	\$0.1	0.6%
Section 8 Housing Choice Vouchers	\$7.3	\$7.2	\$7.2	\$7.2	\$14.4	\$14.3	1.1%	(\$0.1)	(0.6%)
Section 811 Project Rental Assistance Demonstration	\$5.5	\$6.4	\$6.6	\$6.5	\$12.0	\$13.1	1.0%	\$1.1	9.5%
Community Development Block Grants	\$5.2	\$1.5	\$1.5	\$1.5	\$6.7	\$3.0	0.2%	(\$3.7)	(54.9%)
All Other COVID-19 Grants ¹	\$1,770.1	\$250.1	\$108.4	\$58.4	\$2,020.2	\$166.8	13.1%	(\$1,853.4)	(91.7%)
All Other Grants ²	\$0.8	\$0.2	\$0.5	\$0.8	\$1.0	\$1.4	0.1%	\$0.4	(37.9%)
TOTAL:	\$2,154.8	\$857.9	\$701.2	\$567.7	\$3,012.7	\$1,268.8	100%	(\$1,743.9)	(57.9%)

¹All Other COVID-19 Grants include supplemental COVID-19 awards for rental assistance, energy efficiency assistance, and the Community Services Block Grant.

²All Other Grants include federal funding for salary improvements, manufactured housing inspections and fair housing outreach initiatives.

**Department of Housing and Community Affairs
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	313.0	328.0	327.0	416.0	408.0
Actual/Budgeted	300.8	326.8	404.0	NA	NA

Schedule of Exempt Positions					
Executive Director, Group 6	\$192,299	\$192,299	\$192,299	\$204,325	\$216,351

Notes:

a) The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report 22-706, August 2022), indicates a market average salary of \$216,351 for the Executive Director position at the Department of Housing and Community Affairs.

b) The agency's fiscal year 2023 budgeted number of full-time equivalent (FTE) positions is higher than the cap due to 77.0 FTEs that are 100% federally funded, as authorized by Article IX, Sec. 6.10, General Appropriations Act 2022-23.

c) The State Auditor's Office is the source for the FY 2021 and FY 2022 annual average (actual) FTE levels.