

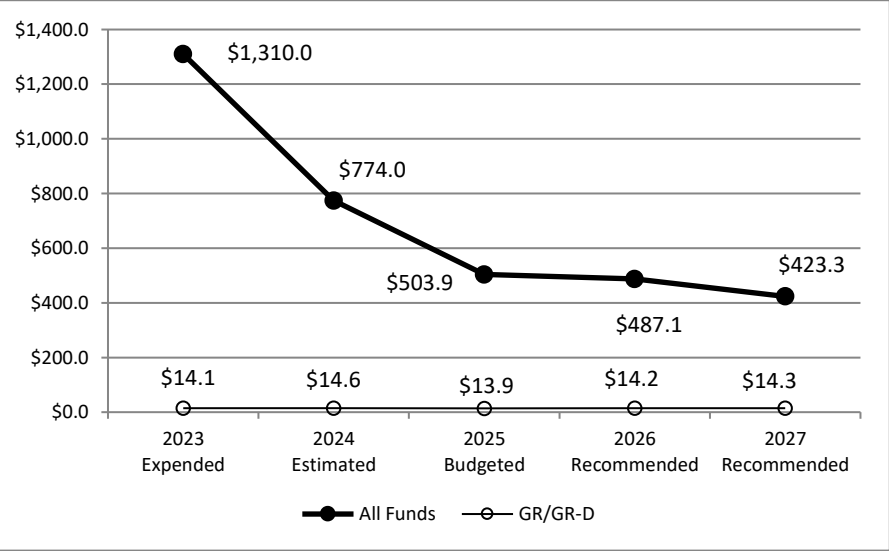
**Department of Housing and Community Affairs  
Summary of Budget Recommendations - House**

Page VII-1  
Bobby Wilkinson, Executive Director  
David Petit, LBB Analyst

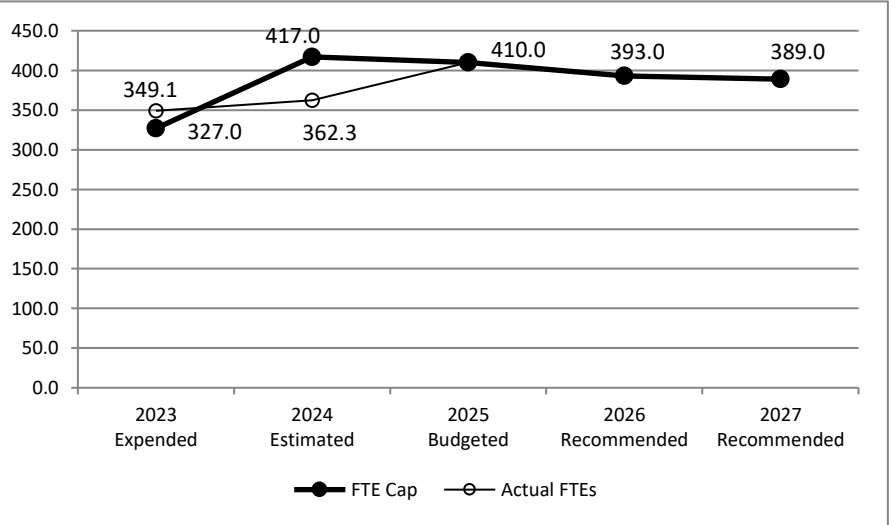
Method of Financing	2024-25 Base	2026-27 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$28,508,322	\$28,484,177	(\$24,145)	(0.1%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$28,508,322</i>	<i>\$28,484,177</i>	<i>(\$24,145)</i>	<i>(0.1%)</i>
Federal Funds	\$1,194,783,024	\$821,315,538	(\$373,467,486)	(31.3%)
Other	\$54,563,997	\$60,552,225	\$5,988,228	11.0%
<b>All Funds</b>	<b>\$1,277,855,343</b>	<b>\$910,351,940</b>	<b>(\$367,503,403)</b>	<b>(28.8%)</b>

	FY 2025 Budgeted	FY 2027 Recommended	Biennial Change	Percent Change
FTEs	410.0	389.0	(21.0)	(5.1%)

**Historical Funding Levels (Millions)**



**Historical Full-Time-Equivalent Employees (FTEs)**



The bill pattern for this agency (2026-27 Recommended) represents an estimated 31.0% of the agency's estimated total available funds for the 2026-27 biennium.

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

<b>Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)</b>		<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>All Funds</b>	<b>Strategy in Appendix A</b>
<b>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</b>							
A)	Increase of Weatherization Assistance Program due to salary increases, additional FTEs, and capital budget items	\$0.0	\$0.0	\$18.3	\$0.0	\$18.3	C.2.1
B)	Increase of Housing Trust Fund due to increased expenditure rates of grant funds, additional FTEs, increase in outside legal services, and capital budget items	\$0.0	\$0.0	\$13.2	\$0.0	\$13.2	A.1.2, D.1.1, D.1.2
C)	Increase of COVID HOME Investments Partnerships Program due to increased expenditure rates of grant funds, additional FTEs, increase in outside legal services, and capital budget items	\$0.0	\$0.0	\$8.6	\$0.0	\$8.6	A.1.2
D)	Increase of COVID Mainstream Vouchers due to increased expenditure rates of grant funds and capital budget items	\$0.0	\$0.0	\$3.9	\$0.0	\$3.9	A.1.5
E)	Increase of Mainstream Vouchers and Community Services Block Grants due to increased expenditure rates of grant funds and capital budget items	\$0.0	\$0.0	\$1.5	\$0.0	\$1.5	A.1.5, C.1.1, D.1.2
F)	Decrease in the following COVID-related Federal Funds due to grant expiration: COVID Homeowners Assistance Fund, COVID Rental Assistance Fund, COVID Low Income Household Water Assistance Program, Low-Income Home Energy Assistance Program, COVID Community Development Block Grant, and COVID Emergency Solutions Grants.	\$0.0	\$0.0	(\$410.3)	\$0.0	(\$410.3)	A.1.9, A.1.10, C.1.1, C.1.2, C.2.1
G)	Decrease of HOME Investment Partnerships Program due to anticipated lower spending.	\$0.0	\$0.0	(\$5.7)	\$0.0	(\$5.7)	A.1.2
H)	Decrease due to lower spending in Section 811 Project Rental Assistance, Section 8 Housing Choice Vouchers, Manufactured Housing Inspections, Emergency Shelter Grants Program, Fair Housing Initiative Program, and Community Development Block Grants	\$0.0	\$0.0	(\$3.0)	\$0.0	(\$3.0)	Multiple

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

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<b>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</b>							
I)	Net increase in Appropriated Receipt collections due to growth in compliance fees resulting from the agency's increased property portfolio and increased fee collection in the Manufactured Housing Division, offset by a reduction in anticipated Interagency Contracts	\$0.0	\$0.0	\$0.0	\$6.0	\$6.0	Multiple
J)	Increase in funding to biennialize the statewide salary adjustments included in the 2024-25 appropriations	\$1.0	\$0.0	\$0.0	\$0.0	\$1.0	Multiple
K)	Removal of one-time funding for homeless services in Fort Bend County	(\$1.0)	\$0.0	\$0.0	\$0.0	(\$1.0)	A.1.3, C.1.2
<b>TOTAL SIGNIFICANT &amp; OTHER Funding Changes and Recommendations (in millions)</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>(\$373.5)</b>	<b>\$6.0</b>	<b>(\$367.5)</b>	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Increases</i>		\$1.0	\$0.0	\$45.5	\$6.0	\$52.5	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Decreases</i>		(\$1.0)	\$0.0	(\$419.0)	\$0.0	(\$420.0)	As Listed

NOTE: Totals may not sum due to rounding.

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

1. **Decrease in Federal Funding for Pandemic Relief.** TDHCA has been a major vehicle for the delivery of federal COVID relief funds to Texas residents. Those sources of funding have been tapering and are now largely coming to an end. Recommendations include a decrease of \$353.2 million in federal Coronavirus Relief Fund (Fund 325) appropriations, down to \$97.3 million, between this biennium and 2026-27, (there was a \$1.8 billion decrease in Fund 325 between last biennium and 2024-25). Some COVID-related programs continue to operate at much lower funding levels, but most are wrapping up, and the vast majority of funds have been expended. COVID-related federal funds increases to the Community Services Block Grant program, the Low-Income Home Energy Assistance program, the Low-Income Household Water Assistance program, and the Emergency Solutions Grants program have been fully expended.

The agency hired a significant number of temporary FTEs to administer COVID-related programs, and many of those temporary employment contracts have met or are nearing their end dates. The agency went from a fiscal year 2019 FTE cap of 291.5 to 410.0 in fiscal year 2025. Recommendations include a cap of 393.0 FTEs and 389.0 FTEs in fiscal years 2026 and 2027, respectively. The agency indicates that the FTE reductions have not caused significant disruption to program administration or oversight, as those needs scaled down with reduced expenditures.

The agency reports that the decrease in federal funding has had a corresponding decrease in the number of individuals and families served by TDHCA to levels commensurate with general pre-pandemic trends.

2. **New Capital Budget Items.** Recommendations provide a total of \$6.5 million in All Funds for three new capital budget items.

Information Resources Normal Growth

An increase of \$904,000 of which \$246,000 is Federal Funds and \$658,000 is Appropriated Receipts. These funds would be used to: replace laptop and desktop computers that will be at least five years old in the 2026-27 biennium; replace server hardware and software that will be at end of useful life; and make improvements to the agency's disaster recovery plans.

Multifamily Real Estate Low Income Housing Tax Credit Application System

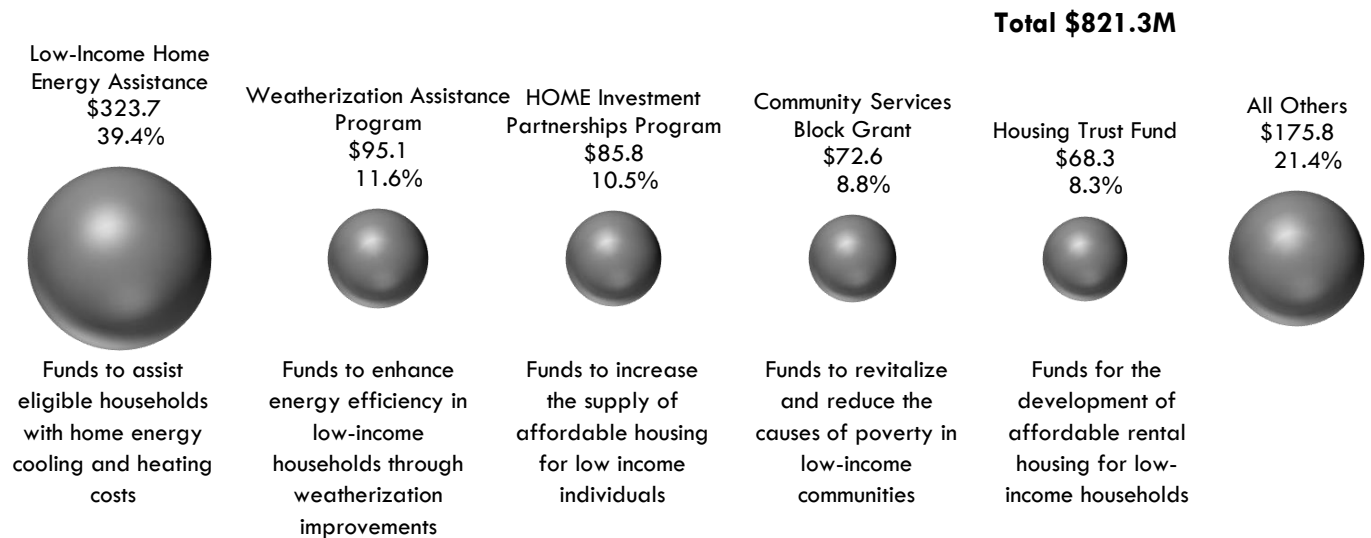
An increase of \$3.88 million of which \$1.9 million is from Federal Fund 127 and \$1.98 million is Appropriated Receipts. These funds would be used to continue development of the Multifamily Management System. This would be Phase II of the buildout project and would include: customizing the asset management and compliance modules; customizing loan servicing, loan closing, and legal functions; and increase the workflow, organization, and efficiency of the Multifamily, Asset Management, and Real Estate Analysis programs.

Access Database Consolidation

An increase of \$1.73 million of which \$471,000 is from Federal Fund 127 and \$1.26 million is Appropriated Receipts. These funds would be used to build on the Java Infrastructure Project from the current biennium and allow the agency to consolidate numerous Microsoft Access databases into the agency's enterprise Java application environment.

**Texas Department of Housing and Community Affairs**

*Summary of Federal Funds (2026-27) - House*

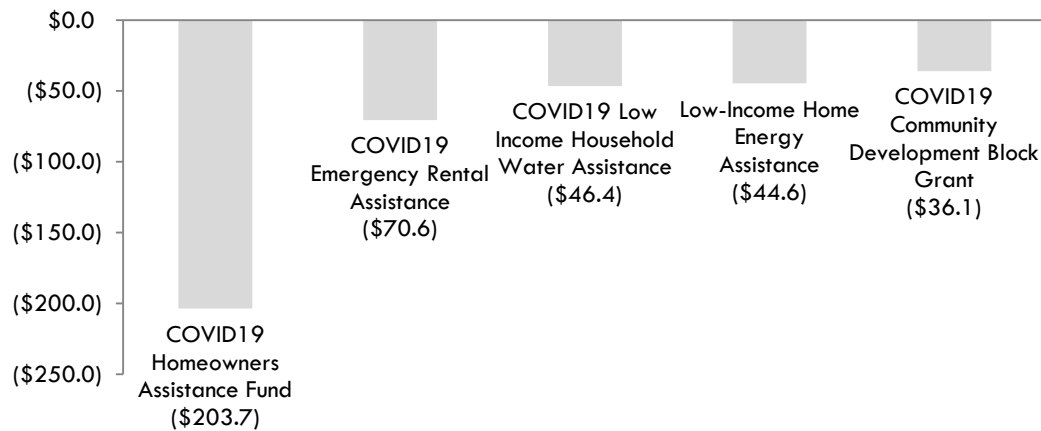


**Selected Federal Fiscal and Policy Issues**

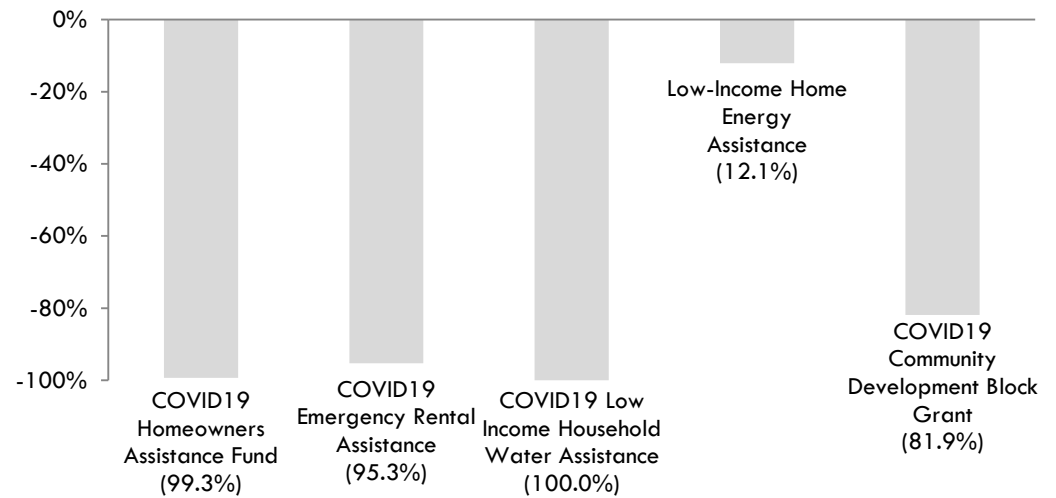
Federal funds estimates for the 2026-27 biennium include a decrease of \$373.5 million compared to 2024-25. This decrease is attributable to reduction in one-time COVID-19 awards.

**Programs with Significant Federal Funding Changes from 2024-25**

**Program Change-by Amount (In Millions)**



**Program Change-by Percentage**



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

**Deleted Riders**

13. **Affordable Housing Research and Information Program.** Recommendations delete this rider, as no funding has been appropriated for this rider's purpose since fiscal year 2017. The required outreach efforts are conducted by TDHCA's Housing Resource Center.
17. **Reporting on the Texas Rent Relief Program.** Recommendations delete this rider, as the program has ceased operating.
19. **Transitional Housing Pilot Program Funding.** Recommendations delete this rider, as the pilot program has expired.

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

		2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
		GR & GR-D	All Funds	FTEs			
<b>Agency Rider Requests Not Included</b>							
1)	Request to delete Rider 13, Reporting on Weatherization Efforts, due to redundancy of the report and outdated required calculations	\$0	\$0	0.0	No	No	\$0
2)	Request to modify Rider 15, Funding to Address Youth Homelessness, to allow initially appropriated funds which remain unexpended as of the award's expiration to be reallocated to any Homeless Housing and Services Program activity	\$0	\$0	0.0	No	No	\$0
<b>TOTAL Items Not Included in Recommendations</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>			<b>\$0.0</b>

**Department of Housing and Community Affairs  
Appendices - House**

<b>Table of Contents</b>		
<b>Appendix</b>	<b>Appendix Title</b>	<b>Page</b>
<b>A</b>	Funding Changes and Recommendations by Strategy	9
<b>B</b>	Summary of Federal Funds	16
<b>C</b>	FTE Highlights	17



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

<b>Strategy/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
MRB PROGRAM - SINGLE FAMILY A.1.1	\$3,581,809	\$5,300,462	\$1,718,653	48.0%	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 \$850,480 for salaries, wages, and other personnel costs associated with being fully staffed, increased salary costs, and a 2.5 FTE increase. b) Increase of \$838,067 for professional fees and services, equipment costs, and other operating expenses due to additional Capital Projects. c) Increase of \$16,477 for travel costs for additional marketing of program. d) Increase of \$10,692 for consumables and utilities increases for additional FTEs. e) Increase of \$2,937 for building and machine rental costs.
HOME PROGRAM A.1.2	\$207,505,904	\$223,322,173	\$15,816,269	7.6%	Recommendations include changes to the following Federal Funds: a) Increase of \$12,904,682 in the Housing Trust Fund. The Housing Trust Fund allocation is based on need in the state, low-income population, and the cost of construction. b) Increase of \$8,608,916 in COVID HOME Investment Partnerships Program. c) Decrease of \$5,688,185 in HOME Investment Partnerships Program. d) Decrease of \$9,144 in Community Development Block Grants.
TEXAS BOOTSTRAP - HTF A.1.3	\$7,090,962	\$6,600,960	(\$490,002)	(6.9%)	Recommendations reflect net reductions of \$488,285 in General Revenue and \$1,717 in Appropriated Receipts due to the following: a) Increase of \$141,086 for salaries, wages, and other personnel costs due to 1.0 FTE increase and increased salary costs. b) Increase of \$3,428 for professional fees, utilities, rent, travel, consumables, and other operating expenses due to expected cost increases. c) Decrease of \$634,516 in grants due to additional loan repayments in 2024-25 not expected in 2026-27.

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

<b>Strategy/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
AMY YOUNG - HTF A.1.4	\$3,368,893	\$3,457,715	\$88,822	2.6%	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 \$64,679 in grants due to additional loan repayments in 2024-25 not expected in 2026-27. b) Increase of \$21,315 for salaries, wages, and other personnel costs for addition of 0.6 FTE. c) Increase of \$2,828 for professional fees, consumables, utilities, travel, rent, and other operating expenses due to expected cost increases.
SECTION 8 RENTAL ASSISTANCE A.1.5	\$44,459,213	\$47,402,102	\$2,942,889	6.6%	Recommendations include changes to the following Federal Funds: a) Increase of \$3,942,319 in COVID Mainstream Vouchers. b) Increase of \$35,555 in Mainstream Vouchers. c) Decrease of \$1,034,985 in Section 8 Housing Choice Vouchers.
SECTION 811 PRA A.1.6	\$9,420,158	\$7,940,309	(\$1,479,849)	(15.7%)	Decrease of \$1,479,849 in the Section 811 Project Rental Assistance Demonstration.
FEDERAL TAX CREDITS A.1.7	\$8,728,706	\$8,440,720	(\$287,986)	(3.3%)	Recommendations reflect changes in Appropriated Receipts as follows: a) Increase of \$521,292 for other operating expenses for capital budget expenditures. b) Increase of \$332,706 for salaries, wages, and other personnel costs due to addition of 3.0 FTEs. c) Increase of \$17,419 for travel costs due to expected versus actual costs differing. d) Decrease of \$1,159,403 in professional fees, consumables, utilities, and rent due to lower capital project expenditure forecast for next phase.

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

<b>Strategy/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
MRB PROGRAM - MULTIFAMILY A.1.8	\$1,939,815	\$1,827,019	(\$112,796)	(5.8%)	Recommendations reflect changes in Appropriated Receipts as follows: a) Increase of \$82,948 for other operating expenses due to capital budget project. b) Increase of \$39,137 for salaries, wages, and other personnel costs associated with being fully staffed. c) Increase of \$15,257 for travel costs due to expected versus actual costs differing. d) Decrease of \$250,138 in professional fees due to lower capital project expenditure forecast for next phase.
EMERGENCY RENTAL ASSISTANCE A.1.9	\$74,062,454	\$3,476,082	(\$70,586,372)	(95.3%)	Decrease of \$70,586,372 in COVID Emergency Rental Assistance due to funding from the American Rescue Plan coming to its conclusion.
HOMEOWNER ASSISTANCE FUND A.1.10	\$205,046,503	\$1,336,266	(\$203,710,237)	(99.3%)	Decrease of \$203,710,237 in COVID Homeowners Assistance Fund due to funding from the American Rescue Plan coming to its conclusion.
<b>Total, Goal A, AFFORDABLE HOUSING</b>	<b>\$565,204,417</b>	<b>\$309,103,808</b>	<b>(\$256,100,609)</b>	<b>(45.3%)</b>	
HOUSING RESOURCE CENTER B.1.1	\$2,238,070	\$2,081,892	(\$156,178)	(7.0%)	Recommendations include changes to General Revenue, Federal Funds, Appropriated Receipts, and Interagency Contracts as follows: a) Increase of \$124,258 in Appropriated Receipts, resulting from increased compliance fee collections, to be expended on capital budget items and salary increases. b) Increase of \$5,095 in General Revenue for salary increases and travel costs. c) Decrease of \$160,618 in Interagency Contracts due to decreased federal funding for the Money Follows the Person program. d) Decrease of \$124,913 in Federal Fund 127 due to decreased federal grant funding.
<b>Total, Goal B, INFORMATION &amp; ASSISTANCE</b>	<b>\$2,238,070</b>	<b>\$2,081,892</b>	<b>(\$156,178)</b>	<b>(7.0%)</b>	

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

<b>Strategy/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
POVERTY-RELATED FUNDS C.1.1	\$114,909,062	\$80,242,337	(\$34,666,725)	(30.2%)	Recommendations include changes to the following Federal Funds: a) Increase of \$1,392,869 in Community Services Block Grant. b) Decrease of \$34,168,536 in COVID19 Community Development Block Grant due to funding from the CARES Act coming to its conclusion.
PROGRAMS FOR HOMELESSNESS C.1.2	\$41,720,346	\$31,744,846	(\$9,975,500)	(23.9%)	Recommendations include changes to General Revenue and Federal Funds as follows: a) Decrease of \$8,932,649 in COVID19 Emergency Solutions Grants due to funding from the CARES Act coming to its conclusion. b) Decrease of \$1,000,000 in General Revenue due to removal of one-time costs associated with providing homeless housing services in Fort Bend County, from the 88R Supplemental Appropriations Bill, SB 30. c) Decrease of \$42,851 in Emergency Shelter Grants Program (Federal Fund).
ENERGY ASSISTANCE PROGRAMS C.2.1	\$509,062,449	\$436,321,844	(\$72,740,605)	(14.3%)	Recommendations include changes to the following Federal Funds: a) Increase of \$904,979 for salaries, wages, and other personnel costs due to 4.0 additional FTEs resulting from the Infrastructure Investment and Jobs Act in the Weatherization Assistance Program. b) Increase of \$864,964 for the Community Affairs Statewide System Capital Budget item for the Weatherization Assistance Program. c) Increase of \$142,413 for travel costs due to expected versus actual costs differing in the Weatherization Assistance Program. d) Increase of \$1,079 for consumables, utilities, and rent increases in the Weatherization Assistance Program. e) Decrease of \$74,654,040 due to COVID funding from the CARES Act coming to its conclusion.

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

<b>Strategy/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
COLONIA INITIATIVES C.3.1	\$708,891	\$718,461	\$9,570	1.3%	Recommendations include changes to Appropriated Receipts and Interagency Contracts as follows: a) Increase of \$19,599 among Appropriated Receipts and Interagency Contracts associated with increases to Capital Budget projects. b) Decrease of \$10,029 among Appropriated Receipts and Interagency Contracts in salaries, wages, and other personnel costs due to shift in staffing affected 1.0 FTE.
<b>Total, Goal C, POOR AND HOMELESS PROGRAMS</b>	<b>\$666,400,748</b>	<b>\$549,027,488</b>	<b>(\$117,373,260)</b>	<b>(17.6%)</b>	
MONITOR HOUSING REQUIREMENTS D.1.1	\$7,493,143	\$9,571,178	\$2,078,035	27.7%	Recommendations include changes to the specified funds as follows: a) Increase of \$1,591,776 in All Funds for salaries, wages, and other personnel costs associated with 9.0 additional FTEs. b) Increase of \$542,206 in Appropriated Receipts due to outsourcing of inspections and capital budget projects. c) Decrease of \$55,947 in Appropriated Receipts and federal funds due to actual expenditures differing from budgeted amounts.
MONITOR CONTRACT REQUIREMENTS D.1.2	\$2,161,042	\$2,526,622	\$365,580	16.9%	Increase of \$365,580 in Appropriated Receipts and Federal Funds due to capital budget projects, increase of 2.0 FTEs, and increases in consumables, utilities, and rent.
<b>Total, Goal D, ENSURE COMPLIANCE</b>	<b>\$9,654,185</b>	<b>\$12,097,800</b>	<b>\$2,443,615</b>	<b>25.3%</b>	
TITLING & LICENSING E.1.1	\$5,062,655	\$5,582,019	\$519,364	10.3%	Recommendations include changes to Appropriated Receipts as follows: a) Increase of \$364,647 for capital budget projects, travel, and consumables. b) Decrease of \$220,283 due to a decreases of 2.0 FTEs, lower travel expenditures, and lower professional fees.
INSPECTIONS E.1.2	\$4,429,866	\$4,906,120	\$476,254	10.8%	Recommendations include changes to Appropriated Receipts as follows: a) Increase of \$240,762 for capital budget projects. b) Increase of \$235,492 for increases in salaries, travel costs, consumables, utilities, and rent.

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

<b>Strategy/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
ENFORCEMENT E.1.3	\$3,850,748	\$4,616,069	\$765,321	19.9%	Recommendations include changes to Appropriated Receipts and federal funds as follows: a) Increase of \$406,815 in Appropriated Receipts for capital budget items. b) Increase of \$464,114 in Appropriated Receipts and federal funds for increases in salaries due to shift in strategy allocation, and increases due to consumables, utilities, and rent. c) Decrease of \$85,264 in Appropriated Receipts and federal funds due to lower than anticipated travel costs. d) Decrease of \$20,344 in Appropriated Receipts and federal funds due to lower than anticipated professional fees.
TEXAS.GOV E.1.4	\$22,745	\$38,240	\$15,495	68.1%	Increase of \$15,495 in General Revenue due to higher than anticipated professional fees.
<b>Total, Goal E, MANUFACTURED HOUSING</b>	<b>\$13,366,014</b>	<b>\$15,142,448</b>	<b>\$1,776,434</b>	<b>13.3%</b>	
CENTRAL ADMINISTRATION F.1.1	\$13,785,802	\$15,781,583	\$1,995,781	14.5%	Recommendations include changes to General Revenue and Appropriated Receipts as follows: a) Increase of \$1,124,010 in General Revenue and Appropriated Receipts for capital budget projects. b) Increase of \$800,413 in General Revenue and Appropriated Receipts to biennialize the statewide salary adjustments included in the 2024-25 appropriations, and for the addition of 1.0 FTE. c) Increase of \$71,358 in General Revenue and Appropriated Receipts for increases in consumables, utilities, rent, and travel.

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

<b>Strategy/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
INFORMATION RESOURCE TECHNOLOGIES F.1.2	\$5,977,738	\$6,325,403	\$347,665	5.8%	Recommendations include changes to General Revenue and Appropriated Receipts as follows: a) Increase of \$292,242 in General Revenue and Appropriated Receipts to biennialize the statewide salary adjustments included in the 2024-25 appropriations, and for the addition of 1.7 FTEs. b) Increase of \$114,608 in Appropriated Receipts for capital budget projects. c) Increase of \$4,000 in General Revenue and Appropriated Receipts for travel costs. d) Decrease of \$69,185 in General Revenue and Appropriated Receipts due to lower than expected professional fees.
OPERATING/SUPPORT F.1.3	\$1,228,369	\$1,166,518	(\$61,851)	(5.0%)	Recommendations include changes to General Revenue and Appropriated Receipts as follows: a) Increase of \$13,810 in General Revenue and Appropriated Receipts for increases in travel, consumables, utilities, and rent. b) Increase of \$10,455 in Appropriated Receipts for capital budget projects. c) Decrease of \$86,116 in General Revenue and Appropriated Receipts due to lower than anticipated professional fees and reductions in salary costs due to phase out of temporary staff.
<b>Total, Goal F, INDIRECT ADMIN AND SUPPORT COSTS</b>	<b>\$20,991,909</b>	<b>\$23,273,504</b>	<b>\$2,281,595</b>	<b>10.9%</b>	
<b>Grand Total, All Strategies</b>	<b>\$1,277,855,343</b>	<b>\$910,726,940</b>	<b>(\$367,128,403)</b>	<b>(28.7%)</b>	

**Department of Housing and Community Affairs**  
**Summary of Federal Funds - House**  
(Dollar amounts in Millions)

Program	Est 2024	Bud 2025	Rec 2026	Rec 2027	2024-25 Base	2026-27 Rec	2026-27 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Low-Income Home Energy Assistance	\$206.7	\$161.6	\$161.3	\$162.3	\$368.3	\$323.7	39.4%	(\$44.6)	(12.1%)
Weatherization Assistance Program - Placeholder IJA	\$8.0	\$69.1	\$69.1	\$26.0	\$77.1	\$95.1	11.6%	\$18.0	23.3%
HOME Investment Partnerships Program	\$47.1	\$44.4	\$43.4	\$42.4	\$91.5	\$85.8	10.5%	(\$5.7)	(6.2%)
Community Services Block Grant	\$35.8	\$35.4	\$36.3	\$36.3	\$71.2	\$72.6	8.8%	\$1.4	2.0%
Housing Trust Fund	\$24.2	\$30.9	\$38.5	\$29.8	\$55.0	\$68.3	8.3%	\$13.2	24.1%
COVID HOME Investment Partnerships Program	\$17.7	\$26.3	\$26.3	\$26.3	\$44.0	\$52.6	6.4%	\$8.6	19.5%
COVID19 Mainstream Vouchers	\$12.0	\$15.9	\$15.9	\$15.9	\$27.9	\$31.8	3.9%	\$3.9	14.1%
Emergency Shelter Grants Program	\$9.6	\$9.6	\$9.6	\$9.6	\$19.2	\$19.1	2.3%	(\$0.0)	(0.2%)
Tax Credit Assistance Program - Stimulus	\$9.0	\$9.0	\$9.0	\$9.0	\$18.0	\$18.0	2.2%	\$0.0	0.0%
Weatherization Assistance for Low-Income	\$8.5	\$8.7	\$8.9	\$8.7	\$17.2	\$17.6	2.1%	\$0.3	2.0%
Section 8 Housing Choice Vouchers	\$8.7	\$7.6	\$7.6	\$7.6	\$16.3	\$15.3	1.9%	(\$1.0)	(6.4%)
COVID19 Community Development Block Grant (CDBG)	\$14.3	\$29.7	\$7.8	\$0.2	\$44.0	\$8.0	1.0%	(\$36.1)	(81.9%)
Sec 811 Project Rental Assistance Demonstration	\$5.2	\$4.2	\$4.4	\$3.6	\$9.4	\$7.9	1.0%	(\$1.5)	(15.7%)
COVID19 Emergency Rental Assistance	\$71.8	\$2.2	\$2.5	\$1.0	\$74.1	\$3.5	0.4%	(\$70.6)	(95.3%)
COVID19 Homeowners Assistance Fund	\$196.5	\$8.5	\$1.0	\$0.3	\$205.0	\$1.3	0.2%	(\$203.7)	(99.3%)
Mainstream Vouchers	\$0.1	\$0.2	\$0.2	\$0.2	\$0.3	\$0.3	0.0%	\$0.0	13.4%
Manufactured Housing Inspections	\$0.4	\$0.3	\$0.1	\$0.1	\$0.6	\$0.3	0.0%	(\$0.3)	(54.1%)
Community Development Block Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0	0.0%	(\$0.0)	(16.6%)
COVID19 Emergency Solutions Grants (ESG)	\$8.9	\$0.0	\$0.0	\$0.0	\$8.9	\$0.0	0.0%	(\$8.9)	(100.0%)
Education and Outreach Initiatives - Fair Housing Initiative Program	\$0.1	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0	0.0%	(\$0.1)	(100.0%)
Low Income Household Water Assistance Program COVID	\$46.4	\$0.0	\$0.0	\$0.0	\$46.4	\$0.0	0.0%	(\$46.4)	(100.0%)
<b>TOTAL:</b>	<b>\$731.2</b>	<b>\$463.6</b>	<b>\$442.0</b>	<b>\$379.3</b>	<b>\$1,194.8</b>	<b>\$821.3</b>	<b>100.0%</b>	<b>(\$373.5)</b>	<b>(31.3%)</b>



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

<b>Full-Time-Equivalent Positions</b>	<b>Expended 2023</b>	<b>Estimated 2024</b>	<b>Budgeted 2025</b>	<b>Recommended 2026</b>	<b>Recommended 2027</b>
Cap	327.0	417.0	410.0	393.0	389.0
Actual/Budgeted	349.1	362.3	410.0	NA	NA

<b>Schedule of Exempt Positions (Cap)</b>					
Executive Director, Group 6	\$192,299	\$204,325	\$216,351	\$216,351	\$216,351

Notes:  
 The State Auditor's Office Report, Executive Compensation at State Agencies (Report 25-702, October 2024), indicates a market average salary of \$222,577 and an increase from Group 6 to Group 7 for the Executive Director position at the Department of Housing and Community Affairs. The agency is not requesting any changes to the exempt position salary cap.