

Division of Housing and Community Renewal

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
All Funds	\$143,554,000	\$151,472,000	\$7,918,000	5.5%
General Fund	\$14,964,000	\$18,882,000	\$3,918,000	26.2%
Special Revenue-Federal	\$16,308,000	\$16,308,000	\$0	0.0%
Special Revenue-Other	\$112,282,000	\$116,282,000	\$4,000,000	3.6%
Personal Services	\$61,676,000	\$67,503,000	\$5,827,000	9.4%
Contractual Services	\$35,289,000	\$36,274,000	\$985,000	2.8%
F&D - Community Development Program	\$9,093,000	\$12,341,000	\$3,248,000	35.7%
Personal Service	\$684,000	\$2,708,000	\$2,024,000	295.9%
Regular	\$674,000	\$2,698,000	\$2,024,000	300.3%
Holiday/Overtime Compensation	\$10,000	\$10,000	\$0	0.0%
Nonpersonal Service	\$5,000	\$55,000	\$50,000	1000.0%
Supplies and materials	\$1,000	\$10,000	\$9,000	900.0%
Travel	\$2,000	\$25,000	\$23,000	1150.0%
Contractual Services	\$1,000	\$10,000	\$9,000	900.0%
Equipment	\$1,000	\$10,000	\$9,000	900.0%
Special Revenue-Other (SRO)	\$8,404,000	\$9,578,000	\$1,174,000	14.0%
DHCR-HCA Application Fee Acct - (SRO)	\$8,404,000	\$9,578,000	\$1,174,000	14.0%
Personal Service	\$4,250,000	\$4,674,000	\$424,000	10.0%
Regular	\$4,240,000	\$4,664,000	\$424,000	10.0%
Holiday/Overtime Compensation	\$10,000	\$10,000	\$0	0.0%
Nonpersonal Service	\$4,154,000	\$4,904,000	\$750,000	18.1%
Supplies and materials	\$10,000	\$10,000	\$0	0.0%
Travel	\$100,000	\$100,000	\$0	0.0%
Contractual Services	\$563,000	\$875,000	\$312,000	55.4%
Equipment	\$100,000	\$100,000	\$0	0.0%
Fringe benefits	\$2,843,000	\$3,281,000	\$438,000	15.4%
Indirect costs	\$538,000	\$538,000	\$0	0.0%
Homeowner Stabilization Fund	\$120,000	\$120,000	\$0	0.0%
Personal Service	\$101,000	\$101,000	\$0	0.0%
Regular	\$100,000	\$100,000	\$0	0.0%
Holiday/Overtime Compensation	\$1,000	\$1,000	\$0	0.0%
Nonpersonal Service	\$19,000	\$19,000	\$0	0.0%
Supplies and materials	\$5,000	\$5,000	\$0	0.0%
Travel	\$7,000	\$7,000	\$0	0.0%
Contractual Services	\$5,000	\$5,000	\$0	0.0%
Equipment	\$2,000	\$2,000	\$0	0.0%
Lead Abatement	\$268,000	\$268,000	\$0	0.0%
Personal Service	\$201,000	\$201,000	\$0	0.0%
Regular	\$200,000	\$200,000	\$0	0.0%
Holiday/Overtime Compensation	\$1,000	\$1,000	\$0	0.0%
Nonpersonal Service	\$67,000	\$67,000	\$0	0.0%
Supplies and materials	\$10,000	\$10,000	\$0	0.0%
Travel	\$10,000	\$10,000	\$0	0.0%
Contractual Services	\$37,000	\$37,000	\$0	0.0%
Equipment	\$10,000	\$10,000	\$0	0.0%
Office of Resilient Homes and Communities	\$500,000	\$744,000	\$244,000	48.8%
Personal Service	\$451,000	\$695,000	\$244,000	54.1%
Regular	\$450,000	\$694,000	\$244,000	54.2%
Holiday/Overtime Compensation	\$1,000	\$1,000	\$0	0.0%
Nonpersonal Service	\$49,000	\$49,000	\$0	0.0%
Supplies and materials	\$1,000	\$1,000	\$0	0.0%
Travel	\$1,000	\$1,000	\$0	0.0%
Contractual Services	\$46,000	\$46,000	\$0	0.0%
Equipment	\$1,000	\$1,000	\$0	0.0%

Division of Housing and Community Renewal

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
OCR - Community Renewal Program	\$327,000	\$927,000	\$600,000	183.5%
Personal Service	\$319,000	\$919,000	\$600,000	188.1%
Regular	\$315,000	\$915,000	\$600,000	190.5%
Holiday/Overtime Compensation	\$4,000	\$4,000	\$0	0.0%
Nonpersonal Service	\$8,000	\$8,000	\$0	0.0%
Supplies and materials	\$1,000	\$1,000	\$0	0.0%
Travel	\$5,000	\$5,000	\$0	0.0%
Contractual Services	\$1,000	\$1,000	\$0	0.0%
Equipment	\$1,000	\$1,000	\$0	0.0%
OHP - Housing Program	\$22,000,000	\$23,570,000	\$1,570,000	7.1%
Personal Service	\$859,000	\$859,000	\$0	0.0%
Regular	\$855,000	\$855,000	\$0	0.0%
Temporary service	\$4,000	\$4,000	\$0	0.0%
Nonpersonal Service	\$5,000	\$5,000	\$0	0.0%
Supplies and materials	\$1,000	\$1,000	\$0	0.0%
Travel	\$2,000	\$2,000	\$0	0.0%
Contractual Services	\$1,000	\$1,000	\$0	0.0%
Equipment	\$1,000	\$1,000	\$0	0.0%
Housing Review Board	\$0	\$0	\$0	#DIV/0!
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular			\$0	#DIV/0!
Holiday/Overtime Compensation			\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Supplies and materials			\$0	#DIV/0!
Travel			\$0	#DIV/0!
Contractual Services			\$0	#DIV/0!
Equipment			\$0	#DIV/0!
Housing Planning	\$0	\$0	\$0	#DIV/0!
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular			\$0	#DIV/0!
Holiday/Overtime Compensation			\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Supplies and materials			\$0	#DIV/0!
Travel			\$0	#DIV/0!
Contractual Services			\$0	#DIV/0!
Equipment			\$0	#DIV/0!
Special Revenue-Federal (SRF)	\$11,584,000	\$11,584,000	\$0	0.0%
Special Revenue-Other (SRO)	\$9,552,000	\$11,122,000	\$1,570,000	16.4%
Housing and Urban Dev Section 8 Acct - (SRF)	\$11,584,000	\$11,584,000	\$0	0.0%
Personal Service	\$5,576,000	\$5,576,000	\$0	0.0%
Nonpersonal Service	\$2,018,000	\$2,018,000	\$0	0.0%
Fringe benefits	\$3,520,000	\$3,520,000	\$0	0.0%
Indirect costs	\$470,000	\$470,000	\$0	0.0%
DHCR Mortgage Servicing Acct - (SRO)	\$4,618,000	\$5,263,000	\$645,000	14.0%
Personal Service	\$3,425,000	\$3,766,000	\$341,000	10.0%
Regular	\$3,415,000	\$3,756,000	\$341,000	10.0%
Holiday/Overtime Compensation	\$10,000	\$10,000	\$0	0.0%
Nonpersonal Service	\$1,193,000	\$1,497,000	\$304,000	25.5%
Supplies and materials	\$23,000	\$23,000	\$0	0.0%
Travel	\$100,000	\$100,000	\$0	0.0%
Contractual Services	\$346,000	\$650,000	\$304,000	87.9%
Equipment	\$124,000	\$124,000	\$0	0.0%
Fringe benefits	\$600,000	\$600,000	\$0	0.0%

Division of Housing and Community Renewal

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Low Income Housing Monitoring Acct - (SRO)	\$4,934,000	\$5,859,000	\$925,000	18.7%
Personal Service	\$2,630,000	\$2,952,000	\$322,000	12.2%
Regular	\$2,580,000	\$2,902,000	\$322,000	12.5%
Holiday/Overtime Compensation	\$50,000	\$50,000	\$0	0.0%
Nonpersonal Service	\$2,304,000	\$2,907,000	\$603,000	26.2%
Supplies and materials	\$5,000	\$5,000	\$0	0.0%
Travel	\$195,000	\$195,000	\$0	0.0%
Contractual Services	\$215,000	\$450,000	\$235,000	109.3%
Equipment	\$75,000	\$75,000	\$0	0.0%
Fringe benefits	\$1,730,000	\$2,035,000	\$305,000	17.6%
Indirect costs	\$84,000	\$147,000	\$63,000	75.0%
OHP - Low Income Weatherization Program	\$4,724,000	\$4,724,000	\$0	0.0%
Special Revenue-Federal (SRF)	\$4,724,000	\$4,724,000	\$0	0.0%
Dept of Energy Weatherization Acct - (SRF)	\$4,724,000	\$4,724,000	\$0	0.0%
Personal service	\$1,543,000	\$1,543,000	\$0	0.0%
Nonpersonal service	\$1,378,000	\$1,378,000	\$0	0.0%
Fringe benefits	\$1,589,000	\$1,589,000	\$0	0.0%
Indirect costs	\$214,000	\$214,000	\$0	0.0%
OHP - Rent Administration Program	\$91,441,000	\$92,543,000	\$1,102,000	1.2%
Personal Service	\$1,787,000	\$1,787,000	\$0	0.0%
Regular	\$1,784,000	\$1,784,000	\$0	0.0%
Holiday/Overtime Compensation	\$3,000	\$3,000	\$0	0.0%
Nonpersonal Service	\$38,000	\$38,000	\$0	0.0%
Supplies and materials	\$1,000	\$1,000	\$0	0.0%
Travel	\$35,000	\$35,000	\$0	0.0%
Contractual Services	\$1,000	\$1,000	\$0	0.0%
Equipment	\$1,000	\$1,000	\$0	0.0%
Tenant Protection Unit	\$402,000	\$402,000	\$0	0.0%
Personal Service	\$301,000	\$301,000	\$0	0.0%
Regular	\$300,000	\$300,000	\$0	0.0%
Holiday/Overtime Compensation	\$1,000	\$1,000	\$0	0.0%
Nonpersonal Service	\$101,000	\$101,000	\$0	0.0%
Supplies and materials	\$5,000	\$5,000	\$0	0.0%
Travel	\$10,000	\$10,000	\$0	0.0%
Contractual Services	\$85,000	\$85,000	\$0	0.0%
Equipment	\$1,000	\$1,000	\$0	0.0%
Special Revenue-Other (SRO)	\$89,616,000	\$90,316,000	\$700,000	0.8%
Rent Revenue Acct - (SRO)	\$924,000	\$1,624,000	\$700,000	75.8%
Personal Service	\$533,000	\$864,000	\$331,000	62.1%
Regular	\$533,000	\$864,000	\$331,000	62.1%
Nonpersonal Service	\$391,000	\$760,000	\$369,000	94.4%
Supplies and materials	\$1,000	\$1,000	\$1,000	#DIV/0!
Travel	\$15,000	\$40,000	\$25,000	166.7%
Fringe benefits	\$569,000	\$569,000	\$569,000	#DIV/0!
Contractual Services	\$358,000	\$125,000	(\$233,000)	-65.1%
Equipment	\$1,000	\$1,000	\$1,000	#DIV/0!
Indirect costs	\$18,000	\$24,000	\$6,000	33.3%
Rent Revenue Other Acct - (SRO)	\$83,015,000	\$83,015,000	\$0	0.0%
Personal Service	\$30,488,000	\$30,488,000	\$0	0.0%
Regular	\$30,451,000	\$30,451,000	\$0	0.0%
Holiday/Overtime Compensation	\$37,000	\$37,000	\$0	0.0%
Nonpersonal Service	\$52,527,000	\$52,527,000	\$0	0.0%
Supplies and materials	\$1,305,000	\$1,305,000	\$0	0.0%
Travel	\$238,000	\$238,000	\$0	0.0%

Division of Housing and Community Renewal

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Contractual Services	\$25,053,000	\$25,053,000	\$0	0.0%
Equipment	\$637,000	\$637,000	\$0	0.0%
Fringe benefits	\$23,538,000	\$23,538,000	\$0	0.0%
Indirect costs	\$1,756,000	\$1,756,000	\$0	0.0%
Tenant Protection Unit - (SRO)	\$5,677,000	\$5,677,000	\$0	0.0%
Personal Service	\$2,714,000	\$2,714,000	\$0	0.0%
Regular	\$2,713,000	\$2,713,000	\$0	0.0%
Holiday/Overtime Compensation	\$1,000	\$1,000	\$0	0.0%
Nonpersonal Service	\$2,963,000	\$2,963,000	\$0	0.0%
Supplies and materials	\$60,000	\$60,000	\$0	0.0%
Travel	\$10,000	\$10,000	\$0	0.0%
Contractual Services	\$979,000	\$979,000	\$0	0.0%
Equipment	\$10,000	\$10,000	\$0	0.0%
Fringe benefits	\$1,820,000	\$1,820,000	\$0	0.0%
Indirect costs	\$84,000	\$84,000	\$0	0.0%
OPS - Administration	\$14,679,000	\$16,235,000	\$1,556,000	10.6%
Personal Service	\$3,097,000	\$4,097,000	\$1,000,000	32.3%
Regular	\$3,082,000	\$4,082,000	\$1,000,000	32.4%
Holiday/Overtime Compensation	\$15,000	\$15,000	\$0	0.0%
Nonpersonal Service	\$6,872,000	\$6,872,000	\$0	0.0%
Supplies and materials	\$317,000	\$317,000	\$0	0.0%
Travel	\$160,000	\$160,000	\$0	0.0%
Contractual Services	\$6,128,000	\$6,128,000	\$0	0.0%
Equipment	\$267,000	\$267,000	\$0	0.0%
Special Revenue-Other (SRO)	\$4,710,000	\$5,266,000	\$556,000	11.8%
Housing Indirect Cost Recovery Acct - (SRO)	\$4,710,000	\$5,266,000	\$556,000	11.8%
Personal Service	\$2,717,000	\$3,258,000	\$541,000	19.9%
Regular	\$2,697,000	\$3,238,000	\$541,000	20.1%
Holiday/Overtime Compensation	\$20,000	\$20,000	\$0	0.0%
Nonpersonal Service	\$1,993,000	\$2,008,000	\$15,000	0.8%
Supplies and materials	\$45,000	\$45,000	\$0	0.0%
Travel	\$60,000	\$75,000	\$15,000	25.0%
Contractual Services	\$1,828,000	\$1,828,000	\$0	0.0%
Equipment	\$60,000	\$60,000	\$0	0.0%
OPS - Housing Information System Program	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Supplies and materials			\$0	#DIV/0!
Travel			\$0	#DIV/0!
Contractual Services			\$0	#DIV/0!
Equipment			\$0	#DIV/0!