



Operating Budget
for Fiscal Year 2024

Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board

by the

Texas Department of Housing and Community Affairs

December 1, 2023

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CERTIFICATE

Agency Name Texas Department of Housing and Community Affairs

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Handwritten signature of Robert G. Wilkinson II in blue ink.

Signature

Robert G Wilkinson II

Printed Name

Executive Director

Title

11/27/2023

Date

Board or Commission Chair

Handwritten signature of Leo Vasquez, III in blue ink.

Signature

Leo Vasquez, III

Printed Name

Chairman

Title

11/27/2023

Date

Chief Financial Officer

Handwritten signature of David Cervantes in black ink.

Signature

David Cervantes

Printed Name

Director of Administration

Title

12/01/2023

Date

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**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
2024 ITEMIZED OPERATING BUDGET**

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Budget Overview

Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

332 Department of Housing and Community Affairs

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Increase Availability of Safe/Decent/Affordable Housing										
1.1.1. Mrb Program - Single Family							1,219,473	1,718,317	1,219,473	1,718,317
1.1.2. Home Program					59,748,858	90,262,697			59,748,858	90,262,697
1.1.3. Texas Bootstrap - Htf	3,688,476	3,152,240					84,223	171,232	3,772,699	3,323,472
1.1.4. Amy Young - Htf	1,586,278	1,591,931					30,007	46,604	1,616,285	1,638,535
1.1.5. Section 8 Rental Assistance					12,013,160	6,343,681			12,013,160	6,343,681
1.1.6. Section 811 Pra					4,758,680	2,435,849			4,758,680	2,435,849
1.1.7. Federal Tax Credits							2,296,317	5,244,566	2,296,317	5,244,566
1.1.8. Mrb Program - Multifamily							454,061	1,160,420	454,061	1,160,420
1.1.9. Emergency Rental Assistance					284,896,014	121,967,909			284,896,014	121,967,909
1.1.10. Homeowner Assistance Fund					514,080,909	180,574,581			514,080,909	180,574,581
Total, Goal	5,274,754	4,744,171			875,497,621	401,584,717	4,084,081	8,341,139	884,856,456	414,670,027
Goal: 2. Provide Information and Assistance										
2.1.1. Housing Resource Center	63,415	83,858					848,792	930,110	912,207	1,013,968
Total, Goal	63,415	83,858					848,792	930,110	912,207	1,013,968
Goal: 3. Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs										
3.1.1. Poverty-Related Funds					50,115,465	77,981,224			50,115,465	77,981,224
3.1.2. Programs For Homelessness	6,299,984	7,301,476			24,830,786	10,658,291	250,905		31,381,675	17,959,767
3.2.1. Energy Assistance Programs					343,015,117	244,500,412			343,015,117	244,500,412
3.3.1. Colonia Initiatives							176,866	334,369	176,866	334,369
Total, Goal	6,299,984	7,301,476			417,961,368	333,139,927	427,771	334,369	424,689,123	340,775,772
Goal: 4. Ensure Compliance with Program Mandates										
4.1.1. Monitor Housing Requirements		66,400			163,714	317,453	3,516,271	3,305,089	3,679,985	3,688,942
4.1.2. Monitor Contract Requirements					568,714	504,051	159,208	313,012	727,922	817,063
Total, Goal		66,400			732,428	821,504	3,675,479	3,618,101	4,407,907	4,506,005

Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

332 Department of Housing and Community Affairs

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 5. Regulate Manufactured Housing Industry										
5.1.1. Titling & Licensing							2,182,905	2,408,904	2,182,905	2,408,904
5.1.2. Inspections					545,297	47,035	1,895,187	2,244,168	2,440,484	2,291,203
5.1.3. Enforcement					215,282	83,135	1,370,830	2,168,883	1,586,112	2,252,018
5.1.4. Texas.Gov	3,300	19,120							3,300	19,120
Total, Goal	3,300	19,120			760,579	130,170	5,448,922	6,821,955	6,212,801	6,971,245
Goal: 6. Indirect Administration and Support Costs										
6.1.1. Central Administration	1,903,113	1,805,469					4,499,292	4,841,070	6,402,405	6,646,539
6.1.2. Information Resource Technologies	377,742	153,790					1,689,642	2,821,019	2,067,384	2,974,809
6.1.3. Operating/Support	138,949	76,559					507,743	451,182	646,692	527,741
Total, Goal	2,419,804	2,035,818					6,696,677	8,113,271	9,116,481	10,149,089
Total, Agency	14,061,257	14,250,843			1,294,951,996	735,676,318	21,181,722	28,158,945	1,330,194,975	778,086,106
Total FTEs									343.6	417.0

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Summary Of Budget By Strategy

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 2:36:15PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 332 Agency name: Department of Housing and Community Affairs

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Increase Availability of Safe/Decent/Affordable Housing			
1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing			
1 MRB PROGRAM - SINGLE FAMILY	\$1,112,736	\$1,219,473	\$1,718,317
2 HOME PROGRAM	\$45,463,177	\$59,748,858	\$90,262,697
3 TEXAS BOOTSTRAP - HTF	\$4,055,644	\$3,772,699	\$3,323,472
4 AMY YOUNG - HTF	\$2,392,921	\$1,616,285	\$1,638,535
5 SECTION 8 RENTAL ASSISTANCE	\$7,416,029	\$12,013,160	\$6,343,681
6 SECTION 811 PRA	\$4,243,406	\$4,758,680	\$2,435,849
7 FEDERAL TAX CREDITS	\$2,175,063	\$2,296,317	\$5,244,566
8 MRB PROGRAM - MULTIFAMILY	\$305,498	\$454,061	\$1,160,420
9 EMERGENCY RENTAL ASSISTANCE	\$1,499,264,948	\$284,896,014	\$121,967,909
10 HOMEOWNER ASSISTANCE FUND	\$120,325,083	\$514,080,909	\$180,574,581
TOTAL, GOAL 1	\$1,686,754,505	\$884,856,456	\$414,670,027
2 Provide Information and Assistance			
1 Provide Information and Assistance for Housing and Community Services			
1 HOUSING RESOURCE CENTER	\$842,839	\$912,207	\$1,013,968
TOTAL, GOAL 2	\$842,839	\$912,207	\$1,013,968
3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs			
1 Ease Hardships for 16% of VLI Persons and Address Homelessness Issues			
1 POVERTY-RELATED FUNDS	\$102,804,868	\$50,115,465	\$77,981,224
2 PROGRAMS FOR HOMELESSNESS	\$67,988,500	\$31,381,675	\$17,959,767
2 Reduce Cost of Home Energy for 6% of Very Low Income Households			
1 ENERGY ASSISTANCE PROGRAMS	\$219,521,399	\$343,015,117	\$244,500,412
3 Promote and Improve Homeownership Along the Texas-Mexico Border			
1 COLONIA INITIATIVES	\$256,765	\$176,866	\$334,369
TOTAL, GOAL 3	\$390,571,532	\$424,689,123	\$340,775,772

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 2:36:15PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 332 Agency name: Department of Housing and Community Affairs

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
4 Ensure Compliance with Program Mandates			
1 <i>Monitor Developments & Subrecipient Contracts for Compliance</i>			
1 MONITOR HOUSING REQUIREMENTS	\$3,093,841	\$3,679,985	\$3,688,942
2 MONITOR CONTRACT REQUIREMENTS	\$783,898	\$727,922	\$817,063
TOTAL, GOAL 4	\$3,877,739	\$4,407,907	\$4,506,005
5 Regulate Manufactured Housing Industry			
1 <i>Operate a Regulatory System To Ensure Efficiency</i>			
1 TITLING & LICENSING	\$1,946,448	\$2,182,905	\$2,408,904
2 INSPECTIONS	\$1,750,056	\$2,440,484	\$2,291,203
3 ENFORCEMENT	\$1,283,454	\$1,586,112	\$2,252,018
4 TEXAS.GOV	\$3,570	\$3,300	\$19,120
TOTAL, GOAL 5	\$4,983,528	\$6,212,801	\$6,971,245
6 Indirect Administration and Support Costs			
1 <i>Indirect Administration and Support Costs</i>			
1 CENTRAL ADMINISTRATION	\$6,195,597	\$6,402,405	\$6,646,539
2 INFORMATION RESOURCE TECHNOLOGIES	\$1,869,909	\$2,067,384	\$2,974,809
3 OPERATING/SUPPORT	\$557,285	\$646,692	\$527,741
TOTAL, GOAL 6	\$8,622,791	\$9,116,481	\$10,149,089
7 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 7	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 2:36:15PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 332 Agency name: Department of Housing and Community Affairs

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$14,769,374	\$14,061,257	\$14,250,843
	\$14,769,374	\$14,061,257	\$14,250,843
Federal Funds:			
127 Community Affairs Fed Fd	\$303,249,246	\$361,875,207	\$337,057,546
325 Coronavirus Relief Fund	\$1,751,469,711	\$928,869,148	\$389,618,772
369 Fed Recovery & Reinvestment Fund	\$6,886,746	\$4,207,641	\$9,000,000
555 Federal Funds	\$0	\$0	\$0
	\$2,061,605,703	\$1,294,951,996	\$735,676,318
Other Funds:			
666 Appropriated Receipts	\$19,058,316	\$20,941,869	\$27,861,944
777 Interagency Contracts	\$219,541	\$239,853	\$297,001
	\$19,277,857	\$21,181,722	\$28,158,945
TOTAL, METHOD OF FINANCING	\$2,095,652,934	\$1,330,194,975	\$778,086,106
FULL TIME EQUIVALENT POSITIONS	364.3	343.6	417.0

**Summary Of Budget
By
Method Of Finance**

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 10:12:59AM

Agency code: 332 Agency name: Department of Housing and Community Affairs

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$12,946,517	\$13,020,279	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$13,653,304
<i>RIDER APPROPRIATION</i>			
Art VII, Rider 8, HTF Interest Earnings and Loan Repayments	\$857,950	\$537,988	\$0
Comments: Adjustment reflects amounts collected in Housing Trust Fund (HTF) interest earnings and loan repayments from previous HTF activities in excess of estimated amount in Rider 8 for (1.1.3) Bootstrap.			
Art VII, Rider 8, HTF Interest Earnings and Loan Repayments	\$755,639	\$0	\$0
Comments: Adjustment reflects amounts collected in Housing Trust Fund (HTF) interest earnings and loan repayments from previous HTF activities in excess of estimated amount in Rider 8 for (1.1.4) Amy Young Barrier Removal Program			
GAA, Article IX, Section 18.23 Contingency for HB 2071	\$0	\$0	\$66,400
Comments: HB2071 allocated \$66,400 in GR and 1 FTE relating to certain public facilities used to provide affordable housing.			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, Sec 7.05, 88th Leg, Regular Session	\$0	\$18,209	\$(468,861)
Comments: GAA, 88th Leg., R.S., appropriated \$559K in GR for across the board 5% salary increase. AY24 estimate based on budgeted salaries is \$90K. The negative adjustment is as a result of expected unexpended appropriated funds.			
SB 30, Sec 7.05, 88th Leg, Regular Session	\$0	\$1,000,000	\$0
Comments: Additional funds appropriated for Programs for Homelessness as listed in HB1, 88th Leg., R.S., strategy C.1.2 for youth and young adult homeless housing.			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME: **10:12:59AM**

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(24,035)	\$(225,959)	\$0
<p>Comments: AY22 Includes lapses related to the Texas.gov (5.1.4) budget from uncollected revenue in the amount of \$15,500. Other lapses of \$8,500 in Central Admin strategies (6.1.1, 6.1.2, 6.1.3) as a result of cost savings attained through efficiencies.</p> <p>AY23 lapses related to the Amy Young Program (1.1.4) of \$72K as a result of uncollected revenue covered by appropriated receipts to prevent an impact on programmatic expenditures. Also lapsed were amounts of \$15,820 for Texas.gov (5.1.4) due to uncollected revenue, \$1,500 in Central Admin (6.1.1, 6.1.3) and \$137K in Information Resources as a result of cost savings attained through efficiencies.</p>			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
SB 30, Sec 7.05, 88th Leg, Regular Session	\$0	\$(1,000,000)	\$1,000,000
<p>Comments: Additional funds for Programs for Homelessness as listed in HB1, 88th Leg., R.S., strategy C.1.2.</p>			
<i>BASE ADJUSTMENT</i>			
Art IX, Sec. 13.10(c)	\$233,303	\$710,740	\$0
<p>Comments: Additional EFF drawn based on COVID-19 related federal expenditures.</p>			
TOTAL, General Revenue Fund	\$14,769,374	\$14,061,257	\$14,250,843
TOTAL, ALL GENERAL REVENUE	\$14,769,374	\$14,061,257	\$14,250,843

FEDERAL FUNDS

127 Community Affairs Federal Fund No. 127

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 10:12:59AM

Agency code: 332 Agency name: Department of Housing and Community Affairs

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$280,725,696	\$282,887,137	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$364,260,647
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$45,401	\$12,489
<p>Comments: Salary adjustments due to SB30 5% across the board salary increases. AY23 5% salary impact resulted in an increase of \$45K. \$285K in Federal Funds were appropriated in the GAA for the 5% across the board salary increase for AY24. The positive \$12K adjustment reflects additional estimated authority needed based on budgeted salaries.</p>			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(16,063,583)	\$(3,254,452)	\$0
<p>Comments: Lapses in FY22 occurred in 1.1.2 and 4.1.2 primarily attributable to HOME, 1.1.6 attributable to Section 811, and 1.1.5 primarily attributable to Section 8. These lapses are solely in budget and do not reflect a loss of federal funds.</p> <p>Lapses in FY23 occurred in 4.1.1 and 4.1.2 primarily attributable to HOME, and 1.1.6 attributable to Section 811. These lapses are solely in budget and do not reflect a loss of federal funds.</p>			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(126,303)	\$126,303	\$0
<p>Comments: UB for IT hardware software \$37K, DCS services \$2K, PS Annual Maint \$5K,CMTS \$82K</p>			
<i>BASE ADJUSTMENT</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$38,713,436	\$82,070,818	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 10:12:59AM

Agency code: 332 Agency name: Department of Housing and Community Affairs

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p>Comments: FY22 adjustments are as a result of additional federal fund expenditures than originally estimated are as follows: \$38.9M LIHEAP, \$2M NSP, \$1.6M CSBG, \$449K MH, \$189K Section 8 Mainstream, offset by negative adjustments of \$9.9M HOME, \$6.3M NHTF, \$2.3M Weatherization, \$1.5M Section 811, \$166K Section 8, and \$80K ESGP.</p> <p>FY23 adjustments are as a result of additional federal fund expenditures than originally estimated are as follows: \$77.6M LIHEAP, \$1.7M CSBG, \$1.3M HOME, \$895K NHTF, \$655K Section 8, \$630K MH, \$537K NSP, \$430K BIL WAP, and \$321K ESGP, offset by negative adjustments of \$3M Section 811, and \$1.6M Weatherization.</p> <p>Regular Appropriations from MOF Table (2024-25 GAA)</p>	\$0	\$0	\$(27,215,590)
<p>Comments: FY24 adjustments as a result of expected negative differences in federal funds originally estimated are as follows: negative adjustments of \$20.2M HOME, \$4.2M Section 811, \$1.8M LIHEAP, \$679K NHTF, and \$218K BIL WAP offset by positive adjustments of \$410K ESGP, \$331K NSP, and \$285K CSBG.</p>			
TOTAL, Community Affairs Federal Fund No. 127	\$303,249,246	\$361,875,207	\$337,057,546
325 Coronavirus Relief Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$103,501,270	\$47,948,806	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$327,875,308
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, 88th Leg. Regular Session	\$0	\$53,958	\$382,744
<p>Comments: Salary adjustments due to SB30 5% across the board salary increases. AY23 5% salary impact resulted in an increase of \$54K. \$25K in COVID-19 Federal Funds were appropriated in the GAA for AY24. GAA. The positive \$383K adjustment reflects additional estimated authority needed based on budgeted salaries.</p>			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 10:12:59AM

Agency code: 332 Agency name: Department of Housing and Community Affairs

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(2,659,662)	\$(16,554,625)	\$0
<p>Comments: Lapses in AY22 occurred in 3.2.1 primarily attributable to LIHWAP CARES. These lapses are solely in budget and do not reflect a loss of federal funds.</p> <p>Lapses in AY23 occurred in 1.1.5 primarily attributable to Section 8 CARES, and 3.1.1 primarily attributable to CSBG CARES. These lapses are solely in budget and do not reflect a loss of federal funds.</p>			
<i>BASE ADJUSTMENT</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,650,628,103	\$897,421,009	\$0
<p>Comments: FY22 adjustments are as a result of additional federal fund expenditures than originally estimated are as follows: \$1.5B TRR, \$120.6M HAF, \$23.8M CDBG CARES, \$10.2M ESGP CARES, \$3.6M LIHWAP CARES, \$243K HOME ARP, \$100K Section 8 Mainstream CARES, and \$28K Section 8 CARES, offset by negative adjustments of \$6.8M CSBG CARES and \$2.7M LIHEAP CARES.</p> <p>FY23 adjustments are as a result of additional federal fund expenditures than originally estimated are as follows: \$514.9M HAF, \$285.6M TRR, \$96.7M LIHWAP CARES, \$8M ESGP CARES, \$3.9M Section 8 Mainstream CARES, \$641K HOME ARP, and \$258K Section 8 CARES, offset by negative adjustments of \$23.8M CDBG CARES and \$3.1M CSBG CARES.</p>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$61,360,720
<p>Comments: AY24 adjustments are as a result of additional federal fund expenditures than originally estimated are as follows: \$96.5M TRR and \$20.7M CDBG CARES, offset by negative adjustments of \$38.6M HAF, \$11.7M Section 8 CARES, and \$4.9M ESGP CARES.</p>			
TOTAL, Coronavirus Relief Fund	\$1,751,469,711	\$928,869,148	\$389,618,772

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 10:12:59AM

Agency code: 332 Agency name: Department of Housing and Community Affairs

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
369 Federal American Recovery and Reinvestment Fund Account No. 369			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$9,000,000	\$9,000,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$9,000,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(2,113,254)	\$(4,792,359)	\$0
Comments: Lapses in AY22 and AY23 are associated with budget not spent related to the TCAP Program, and do not represent a loss of federal funds.			
TOTAL, Federal American Recovery and Reinvestment Fund Account No. 369	\$6,886,746	\$4,207,641	\$9,000,000
TOTAL, ALL FEDERAL FUNDS	\$2,061,605,703	\$1,294,951,996	\$735,676,318

OTHER FUNDS

666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$21,162,203	\$21,270,475	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$26,840,036
<i>RIDER APPROPRIATION</i>			
GAA, Art VII, 87th Leg., R.S., Rider 15	\$47,205	\$70,742	\$0
Comments: Amounts in excess of \$50K estimate in strategy D.1.1 Rider 15 allows for the increase in appropriation for fees collected for purpose of inspecting Migrant Labor Housing.			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 10:12:59AM

Agency code: 332 Agency name: Department of Housing and Community Affairs

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 30, 88th Leg, Regular Session	\$0	\$136,252	\$867,597
<p>Comments: Salary adjustments due to SB30 5% across the board salary increases. AY23 5% salary impact resulted in an increase of \$136K. AY24 included no amounts appropriated in GAA for Appropriated Receipts. \$868K represents estimated authority needed based on budgeted salaries.</p>			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(1,102,990)	\$(3,618)	\$0
<p>Comments: Fund 0066</p> <p>AY22 lapses are in the following areas: \$42K MH Titling and Licensing, \$498K MH Inspections, \$562K MH Enforcement, \$600 Central Administration, and \$100 Operations and Support Services.</p> <p>FY23 lapses are in the following areas: \$1.6K Central Administration, \$1.8K Information Resources, and \$315 Operations and Support Services.</p>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(774,988)	\$(650,785)	\$0
<p>Comments: Fund 0896</p> <p>AY22 lapses for fund 0896 include \$81K Federal Tax Credits, \$256K Single Family MRB, \$122K Multifamily MRB, \$29K Colonia Service Centers, \$24K Housing Resource Center, \$52K Monitor Housing Requirements, \$118K Texas Bootstrap, \$42K Amy Young, \$39K Central Administration, \$5K Information Resources, and \$5K Operations and Support.</p> <p>AY23 lapses consist of \$15K Federal Tax Credits, \$316K Single Family MRB, \$229 Multifamily MRB, \$108K Colonia Service Centers, \$67K Housing Resource Center, \$82K Texas Bootstrap, \$8K Amy Young, \$48K Information Resources, and \$5K Operations and Support.</p> <p>AY22 and AY23 cost savings were achieved through operational efficiencies.</p>			

UNEXPENDED BALANCES AUTHORITY

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 10:12:59AM

Agency code: 332 Agency name: Department of Housing and Community Affairs

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Rider 18, 88th Leg., Unexpended budget authority for MH funds	\$0	\$(154,311)	\$154,311
Comments: Rider 18, GAA 88th Leg.,R.S. allows for any unexpended and unobligated balances of appropriations for fiscal year ending August 31, 2023 for strategies E.1.1, E.1.2, and E.1.3 to be used for the same purposes for the fiscal year beginning September 1, 2023.			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(273,114)	\$273,114	\$0
Comments: UB Capital: IT HW/SW \$110K, DCS Services \$6.5K, PS Maintenance \$5K, CMTS \$152K.			
TOTAL, Appropriated Receipts	\$19,058,316	\$20,941,869	\$27,861,944
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$79,470	\$79,470	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$286,675
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$1,239	\$10,326
Comments: Salary adjustments due to SB30 5% across the board increases. AY23 5% salary impact resulted in an increase of \$1,239. AY24 included no additional appropriation in GAA for salary increase. The positive \$10K adjustment reflects additional estimated authority needed based on budgeted salaries.			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(10,000)	\$(10,000)	\$0
Comments: Lapsed amount represents discontinuation of IAC with TWC for Texas Interagency Council for the Homeless (TICH).			
<i>BASE ADJUSTMENT</i>			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 10:12:59AM

Agency code: 332 Agency name: Department of Housing and Community Affairs

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Additional revenue	\$150,071	\$0	\$0
Comments: Money Follows the Person Revenue \$141K, TDA IAC additional \$9K.			
Additional Revenue	\$0	\$169,144	\$0
Comments: Money Follows the Person \$162K, TDA IAC \$8k.			
TOTAL, Interagency Contracts	\$219,541	\$239,853	\$297,001
TOTAL, ALL OTHER FUNDS	\$19,277,857	\$21,181,722	\$28,158,945
GRAND TOTAL	\$2,095,652,934	\$1,330,194,975	\$778,086,106

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA) 328.0 327.0 0.0

Regular Appropriations from MOF Table (2024-25 GAA) 0.0 0.0 416.0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

Article IX, Sec 6.10 (g) 53.0 33.0 0.0

Comments: FTEs related to unexpected federal grants for CARES.

HB2071 0.0 0.0 1.0

Comments: Additional FTE added by HB2071.

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Vacancies (16.7) (16.4) 0.0

TOTAL, ADJUSTED FTES 364.3 343.6 417.0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **10:12:59AM**

Agency code: **332**

Agency name: **Department of Housing and Community Affairs**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
NUMBER OF 100% FEDERALLY FUNDED FTEs	83.0	119.0	126.0

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**Summary Of Budget
By
Object Of Expense**

2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **2:36:58PM**

Agency code: **332**

Agency name: **Department of Housing and Community Affairs**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$24,705,193	\$28,702,493	\$32,417,619
1002 OTHER PERSONNEL COSTS	\$2,172,375	\$2,460,897	\$2,607,448
2001 PROFESSIONAL FEES AND SERVICES	\$152,099,724	\$82,875,161	\$70,199,566
2003 CONSUMABLE SUPPLIES	\$58,899	\$50,234	\$82,084
2004 UTILITIES	\$96,048	\$88,370	\$85,977
2005 TRAVEL	\$547,947	\$772,230	\$1,166,909
2006 RENT - BUILDING	\$266,640	\$70,128	\$29,691
2007 RENT - MACHINE AND OTHER	\$36,567	\$34,995	\$67,286
2009 OTHER OPERATING EXPENSE	\$2,707,864	\$3,481,182	\$5,590,692
3001 CLIENT SERVICES	\$1,366,007,655	\$780,142,808	\$155,819,268
4000 GRANTS	\$546,954,022	\$431,516,477	\$509,839,564
5000 CAPITAL EXPENDITURES	\$0	\$0	\$180,002
Agency Total	\$2,095,652,934	\$1,330,194,975	\$778,086,106

Summary of Objective Outcomes

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2023
 Time: 2:37:22PM

Agency code: 332 Agency name: Department of Housing and Community Affairs

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Increase Availability of Safe/Decent/Affordable Housing			
1 <i>Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing</i>			
KEY 1 Percent Households/Individuals Assisted	0.83 %	0.73 %	0.75 %
KEY 2 Percent Very Low Income Households Receiving Housing Assistance	0.92 %	1.01 %	0.89 %
KEY 3 Percent Low Income Households Receiving Housing Assistance	0.47 %	0.30 %	0.54 %
KEY 4 Percent Households of Moderate Income Receiving Housing Assistance	1.27 %	0.43 %	0.38 %
3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs			
1 <i>Ease Hardships for 16% of VLI Persons and Address Homelessness Issues</i>			
KEY 1 % Eligible Population That Received Homeless & Poverty-Related Asst	5.10 %	3.69 %	12.99 %
 2 Percent of Persons Assisted That Achieve Incomes above Poverty Level	0.00 %	3.42 %	0.02 %
2 <i>Reduce Cost of Home Energy for 6% of Very Low Income Households</i>			
KEY 1 Percent of Very Low Income Households Receiving Energy Assistance	6.45 %	3.97 %	5.48 %
4 Ensure Compliance with Program Mandates			
1 <i>Monitor Developments & Subrecipient Contracts for Compliance</i>			
 1 Percent of Formula-Funded Receiving Onsite Monitoring	0.00 %	57.00 %	56.60 %
5 Regulate Manufactured Housing Industry			
1 <i>Operate a Regulatory System To Ensure Efficiency</i>			
 1 Percent of Applications Processed within Established Time Frames	100.00 %	100.00 %	100.00 %
KEY 2 Percent of Consumer Complaint Inspections Conducted within 30 Days	100.00 %	96.71 %	100.00 %
KEY 3 Percent of Complaints Resulting in Disciplinary Action	13.75 %	12.10 %	20.00 %
 4 Percent of Documented Complaints Resolved within Six Months	94.65 %	97.58 %	90.00 %
 5 Recidivism Rate for Those Receiving Disciplinary Action	1.59 %	2.38 %	7.00 %

Strategy Level Detail

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 2:37:41PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing

OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing

Service Categories:

STRATEGY: 1 Mortgage Loans & MCCs through the SF MRB Program

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# Households Asst. through Bond Authority or Other Mortgage Financing	7,835.00	6,595.00	8,825.00
Efficiency Measures:				
1	Average Loan Amount w/o Down Payment Assistance	0.00	233,870.55	217,000.00
2	Avg Loan Amount with Down Payment Assistance	219,051.88	233,179.78	217,000.00
Explanatory/Input Measures:				
1	Households Receiving Mortgage Loans w/o Down Payment Assistance	0.00	274.00	50.00
2	Number Households Receiving Mortgage Loans w/ Down Payment Assistance	6,229.00	4,710.00	8,250.00
3	# HH Rec'g Mortgage Credit Certificate w/o Mortgage Loan	788.00	1,010.00	0.00
4	# HH Rec'g MCC with Loan & with or without Down Payment Assistance	818.00	601.00	525.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$768,984	\$939,866	\$1,244,462
1002	OTHER PERSONNEL COSTS	\$73,209	\$64,318	\$69,065
2001	PROFESSIONAL FEES AND SERVICES	\$82,192	\$47,516	\$97,249
2003	CONSUMABLE SUPPLIES	\$826	\$516	\$465
2004	UTILITIES	\$1,550	\$1,585	\$1,073
2005	TRAVEL	\$3,703	\$8,419	\$37,000
2006	RENT - BUILDING	\$6,233	\$4,419	\$5,000
2007	RENT - MACHINE AND OTHER	\$406	\$510	\$1,392
2009	OTHER OPERATING EXPENSE	\$175,633	\$152,324	\$254,544
5000	CAPITAL EXPENDITURES	\$0	\$0	\$8,067
TOTAL, OBJECT OF EXPENSE		\$1,112,736	\$1,219,473	\$1,718,317
Method of Financing:				
666	Appropriated Receipts	\$1,112,736	\$1,219,473	\$1,718,317

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 2:37:41PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing

OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing

STRATEGY: 1 Mortgage Loans & MCCs through the SF MRB Program

Service Categories:

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$1,112,736	\$1,219,473	\$1,718,317
TOTAL, METHOD OF FINANCE :		\$1,112,736	\$1,219,473	\$1,718,317
FULL TIME EQUIVALENT POSITIONS:		12.7	11.4	14.4

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 2:37:41PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing

OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing

Service Categories:

STRATEGY: 2 Provide Funding through the HOME Program for Affordable Housing

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Households Assisted with Single Family HOME Funds	3,074.00	1,219.00	875.00
2	#HH Ass. W/ Multifamily HOME, TCAP RF, National HTF, MF Direct Loans	60.00	98.00	272.00
Efficiency Measures:				
1	Avg Amt Per Household for Single Family Development	136,445.00	0.00	0.00
2	Avg Amt Per Household/Single Family Rehab, New Const or Reconstruction	125,552.00	148,136.00	133,000.00
3	Average Amount Per Household for Acquisition with/without Construction	0.00	0.00	0.00
4	Average Amount Per Household of Tenant-based Rental Assistance	1,282.00	2,543.00	4,200.00
5	Avg HOME, TCAP RF, Nat'l HTF, or Other Funds Per HH MF Development	0.00	157,364.00	114,635.00
Explanatory/Input Measures:				
1	# of Households Asst. through S.F. Development Activities	0.00	0.00	0.00
2	# of Households Asst through New Const or Reconst Act	56.00	126.00	75.00
3	# of Households Asst through Acquisition with/without Construct Asst	0.00	0.00	0.00
4	Number of Households Assisted through Tenant-based Rental Assistance	3,018.00	1,093.00	800.00
5	Number of Households Assisted through HOME Multifamily Activities	41.00	9.00	88.00
6	# HH Assisted thru TCAP RF, National HTF & MF Direct Loan Activities	19.00	89.00	183.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,643,067	\$2,193,438	\$2,639,041
1002	OTHER PERSONNEL COSTS	\$87,397	\$132,638	\$130,634
2001	PROFESSIONAL FEES AND SERVICES	\$25,146	\$104,092	\$1,685,187
2003	CONSUMABLE SUPPLIES	\$664	\$817	\$851
2004	UTILITIES	\$924	\$4,474	\$851
2005	TRAVEL	\$2,732	\$15,211	\$33,677
2006	RENT - BUILDING	\$0	\$253	\$0

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 2:37:41PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing

OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing

Service Categories:

STRATEGY: 2 Provide Funding through the HOME Program for Affordable Housing

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
2007	RENT - MACHINE AND OTHER	\$1,394	\$823	\$1,699
2009	OTHER OPERATING EXPENSE	\$98,708	\$115,923	\$203,196
3001	CLIENT SERVICES	\$237	\$0	\$0
4000	GRANTS	\$43,602,908	\$57,181,189	\$85,553,602
5000	CAPITAL EXPENDITURES	\$0	\$0	\$13,959
TOTAL, OBJECT OF EXPENSE		\$45,463,177	\$59,748,858	\$90,262,697
Method of Financing:				
127	Community Affairs Fed Fd			
14.228.000	Community Development Blo	\$4,329,343	\$1,488,680	\$1,817,226
14.239.000	HOME Investment Partnersh	\$25,905,635	\$36,820,764	\$29,279,407
14.275.000	Housing Trust Fund	\$8,186,717	\$16,791,396	\$23,772,952
CFDA Subtotal, Fund	127	\$38,421,695	\$55,100,840	\$54,869,585
325	Coronavirus Relief Fund			
14.239.119	COVID HOME	\$154,736	\$440,377	\$26,393,112
CFDA Subtotal, Fund	325	\$154,736	\$440,377	\$26,393,112
369	Fed Recovery & Reinvestment Fund			
14.258.000	Tax Credit Assistance Prgm-Stimulus	\$6,886,746	\$4,207,641	\$9,000,000
CFDA Subtotal, Fund	369	\$6,886,746	\$4,207,641	\$9,000,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$45,463,177	\$59,748,858	\$90,262,697
TOTAL, METHOD OF FINANCE :		\$45,463,177	\$59,748,858	\$90,262,697
FULL TIME EQUIVALENT POSITIONS:		21.4	19.0	34.8

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 2:37:41PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing

OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing

Service Categories:

STRATEGY: 3 Provide Loans through the Texas Bootstrap Program (TBP) - HTF

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Households Assisted through Texas Bootstrap - HTF	33.00	34.00	45.00
Efficiency Measures:				
1	Average Amount Per Household for Texas Bootstrap - HTF	49,500.00	49,500.00	49,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$93,225	\$108,394	\$298,902
1002	OTHER PERSONNEL COSTS	\$4,422	\$6,083	\$4,571
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$796	\$283
2003	CONSUMABLE SUPPLIES	\$308	\$76	\$467
2004	UTILITIES	\$1,937	\$442	\$3,675
2005	TRAVEL	\$0	\$435	\$2,860
2006	RENT - BUILDING	\$1,165	\$25	\$0
2007	RENT - MACHINE AND OTHER	\$105	\$540	\$756
2009	OTHER OPERATING EXPENSE	\$20,282	\$12,693	\$11,958
4000	GRANTS	\$3,934,200	\$3,643,215	\$3,000,000
TOTAL, OBJECT OF EXPENSE		\$4,055,644	\$3,772,699	\$3,323,472
Method of Financing:				
1	General Revenue Fund	\$4,008,776	\$3,688,476	\$3,152,240
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,008,776	\$3,688,476	\$3,152,240
Method of Financing:				
666	Appropriated Receipts	\$46,868	\$84,223	\$171,232
SUBTOTAL, MOF (OTHER FUNDS)		\$46,868	\$84,223	\$171,232

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 2:37:41PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing

OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing

Service Categories:

STRATEGY: 3 Provide Loans through the Texas Bootstrap Program (TBP) - HTF

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$4,055,644	\$3,772,699	\$3,323,472
FULL TIME EQUIVALENT POSITIONS:		0.8	2.5	4.0

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 2:37:41PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing

OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing

Service Categories:

STRATEGY: 4 Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Households Assisted through Amy Young Barrier Removal - HTF	48.00	59.00	65.00
Efficiency Measures:				
1	Average Amount Per Household for Amy Young Barrier Removal - HTF	23,763.00	23,762.00	22,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$159,486	\$148,355	\$137,541
1002	OTHER PERSONNEL COSTS	\$2,405	\$2,466	\$1,892
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$983	\$352
2003	CONSUMABLE SUPPLIES	\$169	\$94	\$88
2004	UTILITIES	\$1,077	\$476	\$698
2005	TRAVEL	\$0	\$654	\$3,560
2006	RENT - BUILDING	\$672	\$32	\$941
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,848	\$6,490	\$15,320
4000	GRANTS	\$2,222,264	\$1,456,735	\$1,478,143
TOTAL, OBJECT OF EXPENSE		\$2,392,921	\$1,616,285	\$1,638,535
Method of Financing:				
1	General Revenue Fund	\$2,341,421	\$1,586,278	\$1,591,931
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,341,421	\$1,586,278	\$1,591,931
Method of Financing:				
666	Appropriated Receipts	\$51,500	\$30,007	\$46,604
SUBTOTAL, MOF (OTHER FUNDS)		\$51,500	\$30,007	\$46,604

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 2:37:41PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing

OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing

Service Categories:

STRATEGY: 4 Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$2,392,921	\$1,616,285	\$1,638,535
FULL TIME EQUIVALENT POSITIONS:		1.3	1.8	1.8

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 2:37:41PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing

OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing

Service Categories:

STRATEGY: 5 Federal Rental Assistance through Section 8 Vouchers

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Total # of HHs Assisted thru Statewide Housing Asst. Payments Program	781.00	1,021.00	861.00
2	# of Section 8 Households Participating in Project Access Program	33.00	21.00	150.00
Efficiency Measures:				
1	Average Admin Cost Per Household for Housing Choice Voucher Program	797.00	1,152.92	764.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$291,703	\$555,490	\$721,604
1002	OTHER PERSONNEL COSTS	\$9,078	\$14,753	\$15,921
2001	PROFESSIONAL FEES AND SERVICES	\$42,652	\$8,009	\$93,093
2003	CONSUMABLE SUPPLIES	\$592	\$483	\$55
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$168	\$95	\$14,700
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,011	\$1,593	\$1,715
2009	OTHER OPERATING EXPENSE	\$82,296	\$109,492	\$52,126
3001	CLIENT SERVICES	\$6,499,707	\$9,724,623	\$3,842,331
4000	GRANTS	\$486,822	\$1,598,622	\$1,598,622
5000	CAPITAL EXPENDITURES	\$0	\$0	\$3,514
TOTAL, OBJECT OF EXPENSE		\$7,416,029	\$12,013,160	\$6,343,681
Method of Financing:				
127	Community Affairs Fed Fd			
14.871.000	SECTION 8 HOUSING CHOICE VOUCHERS	\$7,102,620	\$7,911,016	\$6,089,905
14.879.000	Mainstream Vouchers	\$186,369	\$5,559	\$0
CFDA Subtotal, Fund	127	\$7,288,989	\$7,916,575	\$6,089,905

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 2:37:41PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing

OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing

STRATEGY: 5 Federal Rental Assistance through Section 8 Vouchers

Service Categories:

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
325	Coronavirus Relief Fund			
14.871.119	COV19 Tenant-Based Rental Assist	\$99,022	\$4,096,585	\$253,776
14.879.119	COV19 Mainstream Vouchers	\$28,018	\$0	\$0
CFDA Subtotal, Fund	325	\$127,040	\$4,096,585	\$253,776
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,416,029	\$12,013,160	\$6,343,681
TOTAL, METHOD OF FINANCE :		\$7,416,029	\$12,013,160	\$6,343,681
FULL TIME EQUIVALENT POSITIONS:		3.8	4.4	11.3

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing

OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing

Service Categories:

STRATEGY: 6 Assistance Through Federal Sec 811 Project Rental Assistance Program

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Households Assisted through Section 811 PRA Program	495.00	498.00	575.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$125,117	\$148,453	\$217,657
1002	OTHER PERSONNEL COSTS	\$596	\$1,084	\$1,508
2001	PROFESSIONAL FEES AND SERVICES	\$3,488	\$8,437	\$10,522
2003	CONSUMABLE SUPPLIES	\$0	\$43	\$0
2004	UTILITIES	\$1,228	\$1,326	\$2,329
2005	TRAVEL	\$0	\$4,083	\$4,000
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$1,957
2009	OTHER OPERATING EXPENSE	\$30,298	\$31,035	\$109,367
3001	CLIENT SERVICES	\$4,071,021	\$4,564,219	\$2,087,075
4000	GRANTS	\$11,658	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,434
TOTAL, OBJECT OF EXPENSE		\$4,243,406	\$4,758,680	\$2,435,849
Method of Financing:				
127	Community Affairs Fed Fd			
14.326.000	Sec 811 PRA Demo	\$4,243,406	\$4,758,680	\$2,435,849
CFDA Subtotal, Fund	127	\$4,243,406	\$4,758,680	\$2,435,849
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,243,406	\$4,758,680	\$2,435,849
TOTAL, METHOD OF FINANCE :		\$4,243,406	\$4,758,680	\$2,435,849
FULL TIME EQUIVALENT POSITIONS:		1.6	1.8	2.6

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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing

OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing

Service Categories:

STRATEGY: 7 Provide Federal Tax Credits to Develop Rental Housing for VLI and LI

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Households Assisted through the Housing Tax Credit Program	11,683.00	14,742.00	21,967.00
Efficiency Measures:				
1	Avg Annual Tax Credits Amount Per Household for New Construction	10,268.00	10,201.00	10,806.00
2	Average Total Development Costs per Household for New Construction	188,809.00	207,656.00	227,142.00
3	Average Annual Tax Credits Amount Per Household for Acqu/Rehab	6,529.00	7,395.00	7,717.00
4	Average Total Development Costs Per Household for Acquisition/Rehab	170,438.00	199,271.00	198,015.00
Explanatory/Input Measures:				
1	Number of Households Assisted through New Construction Activities	8,362.00	10,319.00	18,099.00
2	Number of Households Assisted through Acqu/Rehab Activities	3,321.00	4,423.00	3,868.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,889,462	\$2,000,988	\$2,582,779
1002	OTHER PERSONNEL COSTS	\$110,635	\$90,578	\$124,499
2001	PROFESSIONAL FEES AND SERVICES	\$64,850	\$65,445	\$2,247,116
2003	CONSUMABLE SUPPLIES	\$1,819	\$1,486	\$1,333
2004	UTILITIES	\$1,970	\$1,599	\$2,865
2005	TRAVEL	\$1,095	\$5,977	\$16,752
2006	RENT - BUILDING	\$2,549	\$1,089	\$1,550
2007	RENT - MACHINE AND OTHER	\$2,511	\$1,173	\$2,487
2009	OTHER OPERATING EXPENSE	\$100,172	\$127,982	\$246,605
5000	CAPITAL EXPENDITURES	\$0	\$0	\$18,580
TOTAL, OBJECT OF EXPENSE		\$2,175,063	\$2,296,317	\$5,244,566
Method of Financing:				
666	Appropriated Receipts	\$2,175,063	\$2,296,317	\$5,244,566

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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing

OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing

Service Categories:

STRATEGY: 7 Provide Federal Tax Credits to Develop Rental Housing for VLI and LI

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$2,175,063	\$2,296,317	\$5,244,566
TOTAL, METHOD OF FINANCE :		\$2,175,063	\$2,296,317	\$5,244,566
FULL TIME EQUIVALENT POSITIONS:		26.6	24.6	33.1

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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing

OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing

Service Categories:

STRATEGY: 8 Federal Mortgage Loans through the MF Mortgage Revenue Bond Program

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Households Assisted with Multifamily MRB Program	904.00	2,170.00	2,465.00
Efficiency Measures:				
1	Average Amount of Bond Proceeds Per Household for New Construction	0.00	134,381.00	168,171.00
2	Average Total Development Costs Per Household for New Construction	0.00	213,933.00	276,866.00
3	Avg Amount of Bond Proceeds/Household for Acquisition/Rehabilitation	120,354.00	117,857.00	112,605.00
4	Average Total Development Costs Per Household for Acqu/Rehab	218,033.00	226,122.00	267,100.00
Explanatory/Input Measures:				
1	Number of Households Assisted through New Construction Activities	0.00	1,050.00	1,551.00
2	Number of Households Assisted through Acqu/Rehab Activities	904.00	1,120.00	1,038.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$209,595	\$301,711	\$530,164
1002	OTHER PERSONNEL COSTS	\$14,589	\$18,471	\$14,944
2001	PROFESSIONAL FEES AND SERVICES	\$39,182	\$70,817	\$455,607
2003	CONSUMABLE SUPPLIES	\$1,347	\$446	\$1,198
2004	UTILITIES	\$1,327	\$849	\$4,171
2005	TRAVEL	\$682	\$4,351	\$13,410
2006	RENT - BUILDING	\$1,697	\$310	\$1,300
2007	RENT - MACHINE AND OTHER	\$1,837	\$704	\$1,227
2009	OTHER OPERATING EXPENSE	\$35,242	\$56,402	\$134,632
5000	CAPITAL EXPENDITURES	\$0	\$0	\$3,767
TOTAL, OBJECT OF EXPENSE		\$305,498	\$454,061	\$1,160,420
Method of Financing:				
666	Appropriated Receipts	\$305,498	\$454,061	\$1,160,420

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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing

OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing

Service Categories:

STRATEGY: 8 Federal Mortgage Loans through the MF Mortgage Revenue Bond Program

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$305,498	\$454,061	\$1,160,420
TOTAL, METHOD OF FINANCE :		\$305,498	\$454,061	\$1,160,420
FULL TIME EQUIVALENT POSITIONS:		3.3	4.0	6.7

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing

OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing

STRATEGY: 9 Emergency Rental Assistance

Service Categories:

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,195,173	\$2,077,491	\$1,642,592
1002	OTHER PERSONNEL COSTS	\$79,817	\$52,972	\$100,000
2001	PROFESSIONAL FEES AND SERVICES	\$129,764,558	\$41,907,612	\$6,723,313
2003	CONSUMABLE SUPPLIES	\$70	\$100	\$0
2004	UTILITIES	\$7,667	\$7,682	\$388
2005	TRAVEL	\$1,178	\$3,259	\$5,597
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$32
2009	OTHER OPERATING EXPENSE	\$62,800	\$52,303	\$27,434
3001	CLIENT SERVICES	\$1,251,766,179	\$173,426,706	\$17,252,196
4000	GRANTS	\$115,387,506	\$67,367,889	\$96,216,357
TOTAL, OBJECT OF EXPENSE		\$1,499,264,948	\$284,896,014	\$121,967,909
Method of Financing:				
325	Coronavirus Relief Fund			
21.023.119	COV19 Emergency Rental Assistance	\$1,499,264,948	\$284,896,014	\$121,967,909
CFDA Subtotal, Fund	325	\$1,499,264,948	\$284,896,014	\$121,967,909
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,499,264,948	\$284,896,014	\$121,967,909
TOTAL, METHOD OF FINANCE :		\$1,499,264,948	\$284,896,014	\$121,967,909
FULL TIME EQUIVALENT POSITIONS:		29.9	26.7	19.1

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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing

OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing

STRATEGY: 10 Homeowner Assistance Fund

Service Categories:

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$943,529	\$2,353,901	\$2,058,048
1002	OTHER PERSONNEL COSTS	\$25,278	\$57,877	\$253,120
2001	PROFESSIONAL FEES AND SERVICES	\$20,744,697	\$37,672,693	\$45,500,036
2003	CONSUMABLE SUPPLIES	\$476	\$407	\$0
2004	UTILITIES	\$0	\$1,594	\$0
2005	TRAVEL	\$14,786	\$11,974	\$38,457
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$3,192
2009	OTHER OPERATING EXPENSE	\$226,045	\$114,400	\$84,062
3001	CLIENT SERVICES	\$98,184,841	\$462,381,559	\$132,637,666
4000	GRANTS	\$185,431	\$11,486,504	\$0
TOTAL, OBJECT OF EXPENSE		\$120,325,083	\$514,080,909	\$180,574,581
Method of Financing:				
325	Coronavirus Relief Fund			
21.026.119	COV19 Homeowners Assistance Fund	\$120,325,083	\$514,080,909	\$180,574,581
CFDA Subtotal, Fund	325	\$120,325,083	\$514,080,909	\$180,574,581
SUBTOTAL, MOF (FEDERAL FUNDS)		\$120,325,083	\$514,080,909	\$180,574,581
TOTAL, METHOD OF FINANCE :		\$120,325,083	\$514,080,909	\$180,574,581
FULL TIME EQUIVALENT POSITIONS:		12.4	27.0	23.3

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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 2 Provide Information and Assistance

OBJECTIVE: 1 Provide Information and Assistance for Housing and Community Services

Service Categories:

STRATEGY: 1 Housing Resource Center

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Information and Technical Assistance Requests Completed	8,048.00	8,525.00	7,100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$720,605	\$749,680	\$746,855
1002	OTHER PERSONNEL COSTS	\$13,246	\$11,820	\$14,913
2001	PROFESSIONAL FEES AND SERVICES	\$12,731	\$35,349	\$93,202
2003	CONSUMABLE SUPPLIES	\$1,175	\$844	\$815
2004	UTILITIES	\$4,953	\$3,439	\$3,921
2005	TRAVEL	\$3,906	\$7,252	\$28,212
2006	RENT - BUILDING	\$1,806	\$671	\$1,600
2007	RENT - MACHINE AND OTHER	\$320	\$241	\$2,305
2009	OTHER OPERATING EXPENSE	\$84,097	\$102,911	\$116,945
5000	CAPITAL EXPENDITURES	\$0	\$0	\$5,200
TOTAL, OBJECT OF EXPENSE		\$842,839	\$912,207	\$1,013,968
Method of Financing:				
1	General Revenue Fund	\$80,797	\$63,415	\$83,858
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$80,797	\$63,415	\$83,858
Method of Financing:				
666	Appropriated Receipts	\$621,284	\$686,524	\$715,103
777	Interagency Contracts	\$140,758	\$162,268	\$215,007
SUBTOTAL, MOF (OTHER FUNDS)		\$762,042	\$848,792	\$930,110

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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 2 Provide Information and Assistance

OBJECTIVE: 1 Provide Information and Assistance for Housing and Community Services

Service Categories:

STRATEGY: 1 Housing Resource Center

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$842,839	\$912,207	\$1,013,968
FULL TIME EQUIVALENT POSITIONS:		10.2	9.3	9.3

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs

OBJECTIVE: 1 Ease Hardships for 16% of VLI Persons and Address Homelessness Issues

Service Categories:

STRATEGY: 1 Administer Poverty-related Funds through a Network of Agencies

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Persons Assisted through Homeless and Poverty-related Funds	477,846.00	345,982.00	500,000.00
KEY 2	Number of Persons Assisted That Achieve Incomes Above Poverty Level	678.00	882.00	650.00
3	# of Persons Assisted by the Community Services Block Grant Program	426,412.00	320,770.00	460,000.00
4	Number of Persons Enrolled in the Emergency Solutions Grant Program	46,425.00	36,247.00	45,000.00
5	# of Persons Assisted by the Homeless and Housing Services Program	5,009.00	5,705.00	5,000.00
Efficiency Measures:				
1	Average Subrecipient Cost Per Person for the CSBG Program	94.95	112.98	150.00
Explanatory/Input Measures:				
1	Number of Persons in Poverty Meeting Income Eligibility	9,366,977.00	9,373,489.00	9,491,111.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,131,707	\$1,790,100	\$1,410,249
1002	OTHER PERSONNEL COSTS	\$39,947	\$33,176	\$335,152
2001	PROFESSIONAL FEES AND SERVICES	\$147,524	\$95,493	\$616,813
2003	CONSUMABLE SUPPLIES	\$520	\$75	\$533
2004	UTILITIES	\$8,543	\$6,376	\$9,692
2005	TRAVEL	\$4,208	\$15,310	\$75,341
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$224	\$206	\$2,216
2009	OTHER OPERATING EXPENSE	\$95,318	\$119,195	\$464,620
3001	CLIENT SERVICES	\$0	\$0	\$0
4000	GRANTS	\$101,376,877	\$48,055,534	\$75,059,738
5000	CAPITAL EXPENDITURES	\$0	\$0	\$6,870
TOTAL, OBJECT OF EXPENSE		\$102,804,868	\$50,115,465	\$77,981,224

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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs

OBJECTIVE: 1 Ease Hardships for 16% of VLI Persons and Address Homelessness Issues

STRATEGY: 1 Administer Poverty-related Funds through a Network of Agencies

Service Categories:

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
127	Community Affairs Fed Fd			
93.569.000	Community Services Block	\$36,259,515	\$36,431,296	\$35,932,197
CFDA Subtotal, Fund	127	\$36,259,515	\$36,431,296	\$35,932,197
325	Coronavirus Relief Fund			
14.218.119	COVID19 Community Dev Block Grant	\$61,384,860	\$13,684,169	\$42,049,027
93.569.119	COVID19 Community Services Block Gnt	\$5,160,493	\$0	\$0
CFDA Subtotal, Fund	325	\$66,545,353	\$13,684,169	\$42,049,027
SUBTOTAL, MOF (FEDERAL FUNDS)		\$102,804,868	\$50,115,465	\$77,981,224
TOTAL, METHOD OF FINANCE :		\$102,804,868	\$50,115,465	\$77,981,224
FULL TIME EQUIVALENT POSITIONS:		21.2	27.9	22.2

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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs

OBJECTIVE: 1 Ease Hardships for 16% of VLI Persons and Address Homelessness Issues

Service Categories:

STRATEGY: 2 Administer Funding to Address Homelessness

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Efficiency Measures:				
1	Avg Subrecipient Cost Per Person for the Emergency Solutions Grant Pgm	461.00	523.00	700.00
2	Average Subrecipient Cost Per Person for the HHSP and EH Fund Programs	344.00	768.00	600.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$601,500	\$627,111	\$603,089
1002	OTHER PERSONNEL COSTS	\$30,333	\$24,147	\$26,943
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$960	\$28,000
2003	CONSUMABLE SUPPLIES	\$58	\$228	\$42
2004	UTILITIES	\$64	\$549	\$39
2005	TRAVEL	\$3,405	\$2,853	\$23,150
2006	RENT - BUILDING	\$0	\$30	\$0
2007	RENT - MACHINE AND OTHER	\$154	\$329	\$963
2009	OTHER OPERATING EXPENSE	\$14,997	\$19,857	\$17,925
3001	CLIENT SERVICES	\$0	\$0	\$0
4000	GRANTS	\$67,337,989	\$30,705,611	\$17,259,616
TOTAL, OBJECT OF EXPENSE		\$67,988,500	\$31,381,675	\$17,959,767
Method of Financing:				
1	General Revenue Fund	\$6,299,984	\$6,299,984	\$7,301,476
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,299,984	\$6,299,984	\$7,301,476
Method of Financing:				
127	Community Affairs Fed Fd			
14.231.000	Emergency Shelter Grants	\$9,309,934	\$9,694,428	\$9,673,866
CFDA Subtotal, Fund	127	\$9,309,934	\$9,694,428	\$9,673,866

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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs

OBJECTIVE: 1 Ease Hardships for 16% of VLI Persons and Address Homelessness Issues

STRATEGY: 2 Administer Funding to Address Homelessness

Service Categories:

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
325	Coronavirus Relief Fund			
14.231.119	COV19 Emergency Solutions Grants	\$52,108,985	\$15,136,358	\$984,425
CFDA Subtotal, Fund	325	\$52,108,985	\$15,136,358	\$984,425
SUBTOTAL, MOF (FEDERAL FUNDS)		\$61,418,919	\$24,830,786	\$10,658,291
Method of Financing:				
666	Appropriated Receipts	\$269,597	\$250,905	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$269,597	\$250,905	\$0
TOTAL, METHOD OF FINANCE :		\$67,988,500	\$31,381,675	\$17,959,767
FULL TIME EQUIVALENT POSITIONS:		8.7	7.1	6.9

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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs

OBJECTIVE: 2 Reduce Cost of Home Energy for 6% of Very Low Income Households

Service Categories:

STRATEGY: 1 Administer State Energy Assistance Programs

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Households Receiving Utility Assistance	222,807.00	138,453.00	259,000.00
KEY 2	Number of Dwelling Units Weatherized by the Department	2,699.00	2,071.00	1,800.00
Efficiency Measures:				
1	Average Subrecipient Cost Per Household Served for Utility Assistance	1,338.89	1,639.75	700.00
2	Average Cost Per Home Weatherized	7,673.00	8,771.00	7,507.00
Explanatory/Input Measures:				
1	Number of Very Low Income Households Eligible for Utility Assistance	3,495,141.00	3,537,166.00	2,742,031.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,015,964	\$1,299,489	\$2,213,155
1002	OTHER PERSONNEL COSTS	\$45,919	\$46,598	\$42,441
2001	PROFESSIONAL FEES AND SERVICES	\$439,568	\$1,439,820	\$11,042,096
2003	CONSUMABLE SUPPLIES	\$727	\$276	\$6,930
2004	UTILITIES	\$2,332	\$2,153	\$19,033
2005	TRAVEL	\$15,011	\$62,399	\$134,932
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$346	\$350	\$20,622
2009	OTHER OPERATING EXPENSE	\$125,404	\$120,894	\$1,338,868
3001	CLIENT SERVICES	\$5,467,761	\$130,021,960	\$0
4000	GRANTS	\$212,408,367	\$210,021,178	\$229,673,486
5000	CAPITAL EXPENDITURES	\$0	\$0	\$8,849
TOTAL, OBJECT OF EXPENSE		\$219,521,399	\$343,015,117	\$244,500,412

Method of Financing:

127 Community Affairs Fed Fd

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs

OBJECTIVE: 2 Reduce Cost of Home Energy for 6% of Very Low Income Households

Service Categories:

STRATEGY: 1 Administer State Energy Assistance Programs

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
81.042.000	Weatherization Assistance	\$5,998,476	\$6,770,700	\$7,811,817
81.072.120	WAP - Placeholder IIJA	\$0	\$355,401	\$51,655,379
93.568.000	Low-Income Home Energy As	\$200,579,357	\$239,354,280	\$167,637,274
CFDA Subtotal, Fund 127		\$206,577,833	\$246,480,381	\$227,104,470
325 Coronavirus Relief Fund				
93.499.119	LIWAP COVID	\$3,588,927	\$96,534,736	\$17,395,942
93.568.119	COV19 Low-Income Home Energy Assist	\$9,354,639	\$0	\$0
CFDA Subtotal, Fund 325		\$12,943,566	\$96,534,736	\$17,395,942
SUBTOTAL, MOF (FEDERAL FUNDS)		\$219,521,399	\$343,015,117	\$244,500,412
TOTAL, METHOD OF FINANCE :		\$219,521,399	\$343,015,117	\$244,500,412
FULL TIME EQUIVALENT POSITIONS:		13.9	15.4	26.7

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs

OBJECTIVE: 3 Promote and Improve Homeownership Along the Texas-Mexico Border

STRATEGY: 1 Colonia Initiatives

Service Categories:

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# of Colonia Residents Receiving Direct Assist from Self-help Centers	881.00	969.00	600.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$208,733	\$150,369	\$263,814
1002	OTHER PERSONNEL COSTS	\$23,116	\$2,591	\$13,346
2001	PROFESSIONAL FEES AND SERVICES	\$3,987	\$5,266	\$11,748
2003	CONSUMABLE SUPPLIES	\$288	\$99	\$183
2004	UTILITIES	\$1,807	\$528	\$1,431
2005	TRAVEL	\$2,388	\$4,137	\$11,051
2006	RENT - BUILDING	\$1,108	\$36	\$0
2007	RENT - MACHINE AND OTHER	\$62	\$317	\$168
2009	OTHER OPERATING EXPENSE	\$15,276	\$13,523	\$30,649
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,979
TOTAL, OBJECT OF EXPENSE		\$256,765	\$176,866	\$334,369
Method of Financing:				
666	Appropriated Receipts	\$177,982	\$99,281	\$252,375
777	Interagency Contracts	\$78,783	\$77,585	\$81,994
SUBTOTAL, MOF (OTHER FUNDS)		\$256,765	\$176,866	\$334,369
TOTAL, METHOD OF FINANCE :		\$256,765	\$176,866	\$334,369
FULL TIME EQUIVALENT POSITIONS:		1.6	1.5	3.5

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 4 Ensure Compliance with Program Mandates

OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance

Service Categories:

STRATEGY: 1 Monitor and Inspect for Federal & State Housing Program Requirements

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

1	# of Annual Owners Compliance Reports Received and Reviewed	2,549.00	2,645.00	2,671.00
KEY 2	Total Number of File Reviews	650.00	657.00	769.00
3	Total Number of Physical Inspections	1,070.00	808.00	998.00

Explanatory/Input Measures:

1	Total Number of Active Properties in the Portfolio	2,705.00	2,765.00	2,803.00
2	Total Number of Active Units in the Portfolio	306,384.00	315,781.00	350,391.00

Objects of Expense:

1001	SALARIES AND WAGES	\$2,249,791	\$2,321,833	\$2,509,479
1002	OTHER PERSONNEL COSTS	\$134,097	\$75,418	\$82,654
2001	PROFESSIONAL FEES AND SERVICES	\$339,619	\$515,237	\$529,532
2003	CONSUMABLE SUPPLIES	\$5,264	\$3,365	\$4,602
2004	UTILITIES	\$2,324	\$2,192	\$1,518
2005	TRAVEL	\$156,559	\$184,189	\$237,252
2006	RENT - BUILDING	\$3,400	\$2,168	\$1,800
2007	RENT - MACHINE AND OTHER	\$2,976	\$2,701	\$1,438
2009	OTHER OPERATING EXPENSE	\$199,811	\$572,882	\$301,570
5000	CAPITAL EXPENDITURES	\$0	\$0	\$19,097
TOTAL, OBJECT OF EXPENSE		\$3,093,841	\$3,679,985	\$3,688,942

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$66,400
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$0 \$0 \$66,400

Method of Financing:

127 Community Affairs Fed Fd

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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 4 Ensure Compliance with Program Mandates

OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance

Service Categories:

STRATEGY: 1 Monitor and Inspect for Federal & State Housing Program Requirements

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
14.239.000	HOME Investment Partnersh	\$35,076	\$115,973	\$0
14.275.000	Housing Trust Fund	\$14,899	\$47,741	\$317,453
CFDA Subtotal, Fund 127		\$49,975	\$163,714	\$317,453
SUBTOTAL, MOF (FEDERAL FUNDS)		\$49,975	\$163,714	\$317,453
Method of Financing:				
666	Appropriated Receipts	\$3,043,866	\$3,516,271	\$3,305,089
SUBTOTAL, MOF (OTHER FUNDS)		\$3,043,866	\$3,516,271	\$3,305,089
TOTAL, METHOD OF FINANCE :		\$3,093,841	\$3,679,985	\$3,688,942
FULL TIME EQUIVALENT POSITIONS:		37.9	28.2	35.0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 4 Ensure Compliance with Program Mandates

OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance

STRATEGY: 2 Monitor Subrecipient Contracts

Service Categories:

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

KEY 1	Total Number of Monitoring Reviews of All Non-formula Contracts	169.00	163.00	150.00
2	Number of Single Audit Reviews	151.00	118.00	105.00
3	Total # of Formula-Funded Subrecipients Receiving Monitoring Reviews	32.00	35.00	32.00

Explanatory/Input Measures:

1	Total Number of Non-formula Contracts Subject to Monitoring	330.00	330.00	330.00
2	Number of Previous Participation Reviews	661.00	677.00	550.00
3	Number of Formula-Funded Subrecipients	53.00	53.00	53.00

Objects of Expense:

1001	SALARIES AND WAGES	\$678,830	\$523,035	\$589,225
1002	OTHER PERSONNEL COSTS	\$52,952	\$91,562	\$58,462
2001	PROFESSIONAL FEES AND SERVICES	\$10,339	\$11,079	\$37,633
2003	CONSUMABLE SUPPLIES	\$219	\$510	\$297
2004	UTILITIES	\$500	\$731	\$690
2005	TRAVEL	\$14,126	\$42,059	\$87,227
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$585	\$1,268	\$2,441
2009	OTHER OPERATING EXPENSE	\$26,347	\$57,678	\$36,675
5000	CAPITAL EXPENDITURES	\$0	\$0	\$4,413
TOTAL, OBJECT OF EXPENSE		\$783,898	\$727,922	\$817,063

Method of Financing:

127	Community Affairs Fed Fd			
14.239.000	HOME Investment Partnersh	\$334,834	\$453,405	\$393,988
14.275.000	Housing Trust Fund	\$0	\$0	\$100,000
93.569.000	Community Services Block	\$169,431	\$115,309	\$10,063

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 4 Ensure Compliance with Program Mandates

OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance

STRATEGY: 2 Monitor Subrecipient Contracts

Service Categories:

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund 127		\$504,265	\$568,714	\$504,051
SUBTOTAL, MOF (FEDERAL FUNDS)		\$504,265	\$568,714	\$504,051
Method of Financing:				
666 Appropriated Receipts		\$279,633	\$159,208	\$313,012
SUBTOTAL, MOF (OTHER FUNDS)		\$279,633	\$159,208	\$313,012
TOTAL, METHOD OF FINANCE :		\$783,898	\$727,922	\$817,063
FULL TIME EQUIVALENT POSITIONS:		3.9	5.6	7.9

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 5 Regulate Manufactured Housing Industry

OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency

Service Categories:

STRATEGY: 1 Provide Statements of Ownership and Licenses in a Timely Manner

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	No. of Manufactured Housing Stmt. of Ownership Issued	61,088.00	58,462.00	58,000.00
2	Number of Licenses Issued	2,075.00	2,203.00	2,000.00
Efficiency Measures:				
1	Avg. Cost Per Manufactured Housing Stmt. of Ownership Issued	27.65	34.46	30.00
Explanatory/Input Measures:				
1	Number of Manufactured Homes of Record in Texas	1,013,929.00	1,032,204.00	1,067,994.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,257,508	\$1,436,374	\$1,434,687
1002	OTHER PERSONNEL COSTS	\$431,826	\$499,398	\$386,755
2001	PROFESSIONAL FEES AND SERVICES	\$35,016	\$56,215	\$118,881
2003	CONSUMABLE SUPPLIES	\$5,481	\$7,596	\$17,500
2004	UTILITIES	\$7,247	\$4,625	\$1,500
2005	TRAVEL	\$2,358	\$3,579	\$10,000
2006	RENT - BUILDING	\$63,430	\$8,507	\$1,215
2007	RENT - MACHINE AND OTHER	\$5,101	\$5,086	\$4,850
2009	OTHER OPERATING EXPENSE	\$138,481	\$161,525	\$420,664
5000	CAPITAL EXPENDITURES	\$0	\$0	\$12,852
TOTAL, OBJECT OF EXPENSE		\$1,946,448	\$2,182,905	\$2,408,904
Method of Financing:				
666	Appropriated Receipts	\$1,946,448	\$2,182,905	\$2,408,904
SUBTOTAL, MOF (OTHER FUNDS)		\$1,946,448	\$2,182,905	\$2,408,904

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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 5 Regulate Manufactured Housing Industry

OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency

STRATEGY: 1 Provide Statements of Ownership and Licenses in a Timely Manner

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$1,946,448	\$2,182,905	\$2,408,904
FULL TIME EQUIVALENT POSITIONS:		21.1	19.4	22.4

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 5 Regulate Manufactured Housing Industry

OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency

Service Categories:

STRATEGY: 2 Conduct Inspections of Manufactured Homes in a Timely Manner

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Routine Installation Inspections Conducted	16,527.00	15,766.00	15,000.00
2	Number of Non-routine Inspections Conducted	2,009.00	1,878.00	2,300.00
Efficiency Measures:				
1	Average Cost Per Inspection	87.93	116.29	90.00
Explanatory/Input Measures:				
KEY 1	Number of Installation Reports Received	18,862.00	17,936.00	18,000.00
2	Number of Installation Inspections with Deviations	889.00	714.00	800.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,012,265	\$1,483,309	\$1,384,380
1002	OTHER PERSONNEL COSTS	\$284,513	\$498,248	\$232,284
2001	PROFESSIONAL FEES AND SERVICES	\$32,059	\$36,326	\$115,458
2003	CONSUMABLE SUPPLIES	\$9,295	\$9,211	\$17,000
2004	UTILITIES	\$20,640	\$17,841	\$12,000
2005	TRAVEL	\$199,829	\$237,214	\$280,000
2006	RENT - BUILDING	\$59,819	\$8,023	\$5,670
2007	RENT - MACHINE AND OTHER	\$4,907	\$4,563	\$4,720
2009	OTHER OPERATING EXPENSE	\$126,729	\$145,749	\$227,206
5000	CAPITAL EXPENDITURES	\$0	\$0	\$12,485
TOTAL, OBJECT OF EXPENSE		\$1,750,056	\$2,440,484	\$2,291,203
Method of Financing:				
127	Community Affairs Fed Fd			
14.000.002	HUD DU100K90016710	\$427,752	\$545,297	\$47,035
CFDA Subtotal, Fund	127	\$427,752	\$545,297	\$47,035

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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 5 Regulate Manufactured Housing Industry

OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency

STRATEGY: 2 Conduct Inspections of Manufactured Homes in a Timely Manner

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$427,752	\$545,297	\$47,035
Method of Financing:				
	666 Appropriated Receipts	\$1,322,304	\$1,895,187	\$2,244,168
SUBTOTAL, MOF (OTHER FUNDS)		\$1,322,304	\$1,895,187	\$2,244,168
TOTAL, METHOD OF FINANCE :		\$1,750,056	\$2,440,484	\$2,291,203
FULL TIME EQUIVALENT POSITIONS:		19.6	15.2	21.8

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 5 Regulate Manufactured Housing Industry

OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency

Service Categories:

STRATEGY: 3 Process Complaints/Conduct Investigations/Take Administrative Actions

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

KEY 1	Number of Complaints Resolved	691.00	661.00	650.00
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Efficiency Measures:

1	Average Cost Per Complaint Resolved	2,370.71	3,343.16	2,500.00
KEY 2	Average Time for Complaint Resolution	78.70	49.00	180.00

Explanatory/Input Measures:

KEY 1	Number of Jurisdictional Complaints Received	668.00	631.00	675.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$725,385	\$952,050	\$1,306,376
1002	OTHER PERSONNEL COSTS	\$248,485	\$342,548	\$388,802
2001	PROFESSIONAL FEES AND SERVICES	\$31,094	\$33,173	\$107,898
2003	CONSUMABLE SUPPLIES	\$6,780	\$7,823	\$15,500
2004	UTILITIES	\$12,543	\$10,028	\$7,000
2005	TRAVEL	\$86,200	\$98,637	\$10,000
2006	RENT - BUILDING	\$58,002	\$7,779	\$1,215
2007	RENT - MACHINE AND OTHER	\$4,476	\$4,520	\$4,330
2009	OTHER OPERATING EXPENSE	\$110,489	\$129,554	\$399,514
5000	CAPITAL EXPENDITURES	\$0	\$0	\$11,383
TOTAL, OBJECT OF EXPENSE		\$1,283,454	\$1,586,112	\$2,252,018

Method of Financing:

127	Community Affairs Fed Fd			
14.000.002	HUD DU100K90016710	\$165,882	\$215,282	\$83,135
CFDA Subtotal, Fund	127	\$165,882	\$215,282	\$83,135

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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 5 Regulate Manufactured Housing Industry

OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency

STRATEGY: 3 Process Complaints/Conduct Investigations/Take Administrative Actions

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$165,882	\$215,282	\$83,135
Method of Financing:				
	666 Appropriated Receipts	\$1,117,572	\$1,370,830	\$2,168,883
SUBTOTAL, MOF (OTHER FUNDS)		\$1,117,572	\$1,370,830	\$2,168,883
TOTAL, METHOD OF FINANCE :		\$1,283,454	\$1,586,112	\$2,252,018
FULL TIME EQUIVALENT POSITIONS:		17.9	10.9	19.8

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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 5 Regulate Manufactured Housing Industry

OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency

STRATEGY: 4 Texas.gov fees. Estimated and Nontransferable

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$3,570	\$3,300	\$19,120
TOTAL, OBJECT OF EXPENSE		\$3,570	\$3,300	\$19,120
Method of Financing:				
	1 General Revenue Fund	\$3,570	\$3,300	\$19,120
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,570	\$3,300	\$19,120
TOTAL, METHOD OF FINANCE :		\$3,570	\$3,300	\$19,120
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 6 Indirect Administration and Support Costs

OBJECTIVE: 1 Indirect Administration and Support Costs

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,773,023	\$4,583,229	\$4,835,493
1002	OTHER PERSONNEL COSTS	\$366,136	\$271,476	\$225,069
2001	PROFESSIONAL FEES AND SERVICES	\$219,024	\$530,690	\$578,584
2003	CONSUMABLE SUPPLIES	\$18,322	\$11,528	\$11,538
2004	UTILITIES	\$9,523	\$10,911	\$6,736
2005	TRAVEL	\$33,501	\$57,785	\$95,056
2006	RENT - BUILDING	\$11,896	\$30,482	\$8,000
2007	RENT - MACHINE AND OTHER	\$5,484	\$4,766	\$6,738
2009	OTHER OPERATING EXPENSE	\$740,779	\$877,797	\$849,761
3001	CLIENT SERVICES	\$17,909	\$23,741	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$29,564
TOTAL, OBJECT OF EXPENSE		\$6,195,597	\$6,402,405	\$6,646,539
Method of Financing:				
1	General Revenue Fund	\$1,825,566	\$1,903,113	\$1,805,469
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,825,566	\$1,903,113	\$1,805,469
Method of Financing:				
666	Appropriated Receipts	\$4,370,031	\$4,499,292	\$4,841,070
SUBTOTAL, MOF (OTHER FUNDS)		\$4,370,031	\$4,499,292	\$4,841,070
TOTAL, METHOD OF FINANCE :		\$6,195,597	\$6,402,405	\$6,646,539
FULL TIME EQUIVALENT POSITIONS:		63.0	54.3	55.4

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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 6 Indirect Administration and Support Costs

OBJECTIVE: 1 Indirect Administration and Support Costs

STRATEGY: 2 Information Resource Technologies

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,581,564	\$1,475,138	\$2,614,382
1002	OTHER PERSONNEL COSTS	\$59,596	\$51,150	\$73,234
2001	PROFESSIONAL FEES AND SERVICES	\$27,447	\$194,213	\$83,468
2003	CONSUMABLE SUPPLIES	\$2,706	\$1,528	\$1,768
2004	UTILITIES	\$7,558	\$8,061	\$6,116
2005	TRAVEL	\$520	\$1,293	\$3,000
2006	RENT - BUILDING	\$54,278	\$5,932	\$1,200
2007	RENT - MACHINE AND OTHER	\$62	\$1,729	\$250
2009	OTHER OPERATING EXPENSE	\$136,178	\$328,340	\$177,337
5000	CAPITAL EXPENDITURES	\$0	\$0	\$14,054
TOTAL, OBJECT OF EXPENSE		\$1,869,909	\$2,067,384	\$2,974,809
Method of Financing:				
1	General Revenue Fund	\$125,407	\$377,742	\$153,790
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$125,407	\$377,742	\$153,790
Method of Financing:				
666	Appropriated Receipts	\$1,744,502	\$1,689,642	\$2,821,019
SUBTOTAL, MOF (OTHER FUNDS)		\$1,744,502	\$1,689,642	\$2,821,019
TOTAL, METHOD OF FINANCE :		\$1,869,909	\$2,067,384	\$2,974,809
FULL TIME EQUIVALENT POSITIONS:		24.1	19.2	28.0

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 6 Indirect Administration and Support Costs

OBJECTIVE: 1 Indirect Administration and Support Costs

STRATEGY: 3 Operations and Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$428,977	\$482,689	\$433,645
1002	OTHER PERSONNEL COSTS	\$34,783	\$71,525	\$11,239
2001	PROFESSIONAL FEES AND SERVICES	\$34,551	\$34,940	\$23,495
2003	CONSUMABLE SUPPLIES	\$1,793	\$2,683	\$919
2004	UTILITIES	\$334	\$909	\$251
2005	TRAVEL	\$1,592	\$1,065	\$1,675
2006	RENT - BUILDING	\$585	\$372	\$200
2007	RENT - MACHINE AND OTHER	\$2,606	\$3,576	\$1,788
2009	OTHER OPERATING EXPENSE	\$52,064	\$48,933	\$50,594
5000	CAPITAL EXPENDITURES	\$0	\$0	\$3,935
TOTAL, OBJECT OF EXPENSE		\$557,285	\$646,692	\$527,741
Method of Financing:				
1	General Revenue Fund	\$83,853	\$138,949	\$76,559
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$83,853	\$138,949	\$76,559
Method of Financing:				
666	Appropriated Receipts	\$473,432	\$507,743	\$451,182
SUBTOTAL, MOF (OTHER FUNDS)		\$473,432	\$507,743	\$451,182
TOTAL, METHOD OF FINANCE :		\$557,285	\$646,692	\$527,741
FULL TIME EQUIVALENT POSITIONS:		7.4	6.4	7.0

3.A. Strategy Level Detail

DATE: 11/30/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 332 Agency name: Department of Housing and Community Affairs

GOAL: 7 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
127	Community Affairs Fed Fd			
00.000.003	Salary Adjustments	\$0	\$0	\$0
CFDA Subtotal, Fund	127	\$0	\$0	\$0
325	Coronavirus Relief Fund			
00.000.003	Salary Adjustments	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$0	\$0
555	Federal Funds			
00.000.003	Salary Adjustments	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 2:37:41PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,095,652,934	\$1,330,194,975	\$778,086,106
METHODS OF FINANCE :	\$2,095,652,934	\$1,330,194,975	\$778,086,106
FULL TIME EQUIVALENT POSITIONS:	364.3	343.6	417.0

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**Capital Budget Project
Schedule**

Agency code: 332

Agency name: Department of Housing and Community Affairs

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5005 Acquisition of Information Resource Technologies

1/1 Information Resources Technology Refresh

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$400,000
Capital Subtotal OOE, Project	1	\$0	\$0	\$400,000
Subtotal OOE, Project	1	\$0	\$0	\$400,000

TYPE OF FINANCING

Capital

CA 127 Community Affairs Fed Fd		\$0	\$0	\$86,749
CA 666 Appropriated Receipts		\$0	\$0	\$313,251
Capital Subtotal TOF, Project	1	\$0	\$0	\$400,000
Subtotal TOF, Project	1	\$0	\$0	\$400,000

*2/2 Multifamily Real Estate Low Income Housing
 Tax Credit Application*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$4,175,000
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$75,000
Capital Subtotal OOE, Project	2	\$0	\$0	\$4,250,000
Subtotal OOE, Project	2	\$0	\$0	\$4,250,000

TYPE OF FINANCING

Capital

CA 127 Community Affairs Fed Fd		\$0	\$0	\$1,634,059
CA 666 Appropriated Receipts		\$0	\$0	\$2,615,941
Capital Subtotal TOF, Project	2	\$0	\$0	\$4,250,000

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
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Agency code: 332

Agency name: Department of Housing and Community Affairs

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Subtotal TOF, Project 2	\$0	\$0	\$4,250,000
<i>4/4 Community Affairs Statewide System</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,500,000
Capital Subtotal OOE, Project 4	\$0	\$0	\$1,500,000
Subtotal OOE, Project 4	\$0	\$0	\$1,500,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 127 Community Affairs Fed Fd	\$0	\$0	\$1,500,000
Capital Subtotal TOF, Project 4	\$0	\$0	\$1,500,000
Subtotal TOF, Project 4	\$0	\$0	\$1,500,000
<i>8/8 Information Technology Hardware and Software Scheduled Replacements</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$102,667	\$315,671	\$0
Capital Subtotal OOE, Project 8	\$102,667	\$315,671	\$0
Subtotal OOE, Project 8	\$102,667	\$315,671	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 127 Community Affairs Fed Fd	\$26,253	\$84,149	\$0
CA 666 Appropriated Receipts	\$76,414	\$231,522	\$0
Capital Subtotal TOF, Project 8	\$102,667	\$315,671	\$0
Subtotal TOF, Project 8	\$102,667	\$315,671	\$0

Agency code: 332

Agency name: Department of Housing and Community Affairs

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

Capital Subtotal, Category	5005	\$102,667	\$315,671	\$6,150,000
Informational Subtotal, Category	5005			
Total, Category	5005	\$102,667	\$315,671	\$6,150,000

7000 Data Center/Shared Technology Services

6/6 DIR Shared Technology Services Disaster Recovery, Backup as a Service, and Office 365

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$96,782	\$100,772	\$0
2009 OTHER OPERATING EXPENSE		\$5,147	\$5,563	\$180,949
Capital Subtotal OOE, Project	6	\$101,929	\$106,335	\$180,949
Subtotal OOE, Project	6	\$101,929	\$106,335	\$180,949

TYPE OF FINANCING

Capital

CA 127 Community Affairs Fed Fd		\$24,738	\$26,076	\$39,243
CA 666 Appropriated Receipts		\$77,191	\$80,259	\$141,706
Capital Subtotal TOF, Project	6	\$101,929	\$106,335	\$180,949
Subtotal TOF, Project	6	\$101,929	\$106,335	\$180,949

10/10 Disaster Recovery Services Provided By DIR Data Center Services

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$81,783	\$80,485	\$0
Capital Subtotal OOE, Project	10	\$81,783	\$80,485	\$0
Subtotal OOE, Project	10	\$81,783	\$80,485	\$0

Agency code: **332**

Agency name: **Department of Housing and Community Affairs**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

TYPE OF FINANCING

Capital

CA 127 Community Affairs Fed Fd

\$18,598

\$18,295

\$0

CA 666 Appropriated Receipts

\$63,185

\$62,190

\$0

Capital Subtotal TOF, Project 10

\$81,783

\$80,485

\$0

Subtotal TOF, Project 10

\$81,783

\$80,485

\$0

Capital Subtotal, Category 7000

\$183,712

\$186,820

\$180,949

Informational Subtotal, Category 7000

Total, Category 7000

\$183,712

\$186,820

\$180,949

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

*5/5 CAPPS/PeopleSoft Financials Annual
 Maintenance*

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES

\$129,999

\$131,408

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$231,516

\$254,290

\$400,400

Capital Subtotal OOE, Project 5

\$361,515

\$385,698

\$400,400

Subtotal OOE, Project 5

\$361,515

\$385,698

\$400,400

TYPE OF FINANCING

Capital

CA 127 Community Affairs Fed Fd

\$84,352

\$91,308

\$86,836

CA 666 Appropriated Receipts

\$277,163

\$294,390

\$313,564

Capital Subtotal TOF, Project 5

\$361,515

\$385,698

\$400,400

Subtotal TOF, Project 5

\$361,515

\$385,698

\$400,400

Agency code: **332**

Agency name: **Department of Housing and Community Affairs**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

Capital Subtotal, Category 8000

\$361,515

\$385,698

\$400,400

Informational Subtotal, Category 8000

Total, Category 8000

\$361,515

\$385,698

\$400,400

9000 Cybersecurity

7/7 Cybersecurity Operations

OBJECTS OF EXPENSE

Informational

1001 SALARIES AND WAGES

\$0

\$0

\$182,000

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$254,200

Informational Subtotal OOE, Project 7

\$0

\$0

\$436,200

Subtotal OOE, Project 7

\$0

\$0

\$436,200

TYPE OF FINANCING

Informational

CA 127 Community Affairs Fed Fd

\$0

\$0

\$55,129

CA 666 Appropriated Receipts

\$0

\$0

\$381,071

Informational Subtotal TOF, Project 7

\$0

\$0

\$436,200

Subtotal TOF, Project 7

\$0

\$0

\$436,200

Capital Subtotal, Category 9000

Informational Subtotal, Category 9000

\$0

\$0

\$436,200

Total, Category 9000

\$0

\$0

\$436,200

9500 Legacy Modernization

3/3 Java Infrastructure Upgrade

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **332**

Agency name: **Department of Housing and Community Affairs**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$628,991
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$65,999
5000 CAPITAL EXPENDITURES	\$0	\$0	\$180,002
Capital Subtotal OOE, Project 3	\$0	\$0	\$874,992
Subtotal OOE, Project 3	\$0	\$0	\$874,992

TYPE OF FINANCING

Capital

CA 127 Community Affairs Fed Fd	\$0	\$0	\$189,762
CA 666 Appropriated Receipts	\$0	\$0	\$685,230
Capital Subtotal TOF, Project 3	\$0	\$0	\$874,992
Subtotal TOF, Project 3	\$0	\$0	\$874,992

*9/9 Compliance Monitoring and Tracking System
 Upgrade and Modernization*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$140,304	\$117,772	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$346,121	\$0
Capital Subtotal OOE, Project 9	\$140,304	\$463,893	\$0
Subtotal OOE, Project 9	\$140,304	\$463,893	\$0

TYPE OF FINANCING

Capital

CA 127 Community Affairs Fed Fd	\$49,106	\$162,362	\$0
CA 666 Appropriated Receipts	\$91,198	\$301,531	\$0
Capital Subtotal TOF, Project 9	\$140,304	\$463,893	\$0
Subtotal TOF, Project 9	\$140,304	\$463,893	\$0

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
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Agency code: 332

Agency name: Department of Housing and Community Affairs

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category 9500	\$140,304	\$463,893	\$874,992
Informational Subtotal, Category 9500	\$0	\$0	
Total, Category 9500	\$140,304	\$463,893	\$874,992
AGENCY TOTAL -CAPITAL	\$788,198	\$1,352,082	\$7,606,341
AGENCY TOTAL -INFORMATIONAL	\$0	\$0	\$436,200
AGENCY TOTAL	\$788,198	\$1,352,082	\$8,042,541
METHOD OF FINANCING:			
<u>Capital</u>			
127 Community Affairs Fed Fd	\$203,047	\$382,190	\$3,536,649
666 Appropriated Receipts	\$585,151	\$969,892	\$4,069,692
Total, Method of Financing-Capital	\$788,198	\$1,352,082	\$7,606,341
<u>Informational</u>			
127 Community Affairs Fed Fd	\$0	\$0	\$55,129
666 Appropriated Receipts	\$0	\$0	\$381,071
Total, Method of Financing-Informational	\$0	\$0	\$436,200
Total, Method of Financing	\$788,198	\$1,352,082	\$8,042,541

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
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Agency code: **332**

Agency name: **Department of Housing and Community Affairs**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$788,198

\$1,352,082

\$7,606,341

Total, Type of Financing-Capital

\$788,198

\$1,352,082

\$7,606,341

Informational

CA CURRENT APPROPRIATIONS

\$0

\$0

\$436,200

Total, Type of Financing-Informational

\$0

\$0

\$436,200

Total, Type of Financing

\$788,198

\$1,352,082

\$8,042,541

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Capital Budget Allocation To Strategies

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
5005 Acquisition of Information Resource Technologies					
<i>1/1 IR Tech Refresh</i>					
Capital	6-1-1	CENTRAL ADMINISTRATION	0	0	\$65,699
Capital	6-1-2	INFORMATION RESOURCE TECHNOLOGIES	0	0	31,232
Capital	6-1-3	OPERATING/SUPPORT	0	0	8,744
Capital	1-1-5	SECTION 8 RENTAL ASSISTANCE	0	0	7,808
Capital	1-1-7	FEDERAL TAX CREDITS	0	0	41,288
Capital	1-1-1	MRB PROGRAM - SINGLE FAMILY	0	0	17,927
Capital	1-1-8	MRB PROGRAM - MULTIFAMILY	0	0	8,370
Capital	1-1-2	HOME PROGRAM	0	0	31,019
Capital	1-1-6	SECTION 811 PRA	0	0	3,186
Capital	3-1-1	POVERTY-RELATED FUNDS	0	0	15,266
Capital	3-2-1	ENERGY ASSISTANCE PROGRAMS	0	0	19,663
Capital	3-3-1	COLONIA INITIATIVES	0	0	4,397
Capital	5-1-1	TITLING & LICENSING	0	0	28,560
Capital	5-1-2	INSPECTIONS	0	0	27,744
Capital	5-1-3	ENFORCEMENT	0	0	25,296
Capital	4-1-1	MONITOR HOUSING REQUIREMENTS	0	0	42,438
Capital	4-1-2	MONITOR CONTRACT REQUIREMENTS	0	0	9,807
Capital	2-1-1	HOUSING RESOURCE CENTER	0	0	11,556
TOTAL, PROJECT			\$0	\$0	\$400,000

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	2/2	<i>MF REA LIHTC App</i>			
Capital	1-1-7	FEDERAL TAX CREDITS	0	0	\$2,175,015
Capital	1-1-8	MRB PROGRAM - MULTIFAMILY	0	0	440,926
Capital	1-1-2	HOME PROGRAM	0	0	1,634,059
		TOTAL, PROJECT	\$0	\$0	\$4,250,000
	4/4	<i>CA Statewide System</i>			
Capital	3-1-1	POVERTY-RELATED FUNDS	0	0	300,000
Capital	3-2-1	ENERGY ASSISTANCE PROGRAMS	0	0	1,200,000
		TOTAL, PROJECT	\$0	\$0	\$1,500,000
	8/8	<i>IT HW SW Scheduled Replacements</i>			
Capital	6-1-1	CENTRAL ADMINISTRATION	9,712	11,472	0
Capital	6-1-2	INFORMATION RESOURCE TECHNOLOGIES	7,330	24,383	0
Capital	6-1-3	OPERATING/SUPPORT	2,331	7,639	0
Capital	1-1-5	SECTION 8 RENTAL ASSISTANCE	2,002	6,395	0
Capital	1-1-7	FEDERAL TAX CREDITS	8,593	28,613	0
Capital	1-1-1	MRB PROGRAM - SINGLE FAMILY	4,630	15,346	0
Capital	1-1-8	MRB PROGRAM - MULTIFAMILY	1,797	5,903	0
Capital	1-1-2	HOME PROGRAM	6,499	20,821	0
Capital	1-1-6	SECTION 811 PRA	934	2,997	0

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	3-1-1	POVERTY-RELATED FUNDS	8,460	27,123	\$0
Capital	3-2-1	ENERGY ASSISTANCE PROGRAMS	5,595	17,948	0
Capital	3-3-1	COLONIA INITIATIVES	1,068	3,504	0
Capital	5-1-1	TITLING & LICENSING	9,312	30,494	0
Capital	5-1-2	INSPECTIONS	9,045	29,610	0
Capital	5-1-3	ENFORCEMENT	8,265	26,990	0
Capital	4-1-1	MONITOR HOUSING REQUIREMENTS	11,365	37,779	0
Capital	4-1-2	MONITOR CONTRACT REQUIREMENTS	2,762	8,866	0
Capital	2-1-1	HOUSING RESOURCE CENTER	2,967	9,788	0
TOTAL, PROJECT			\$102,667	\$315,671	\$0

7000 Data Center/Shared Technology Services

6/6 DIR STS Services

Capital	6-1-1	CENTRAL ADMINISTRATION	17,823	15,144	29,720
Capital	6-1-2	INFORMATION RESOURCE TECHNOLOGIES	6,737	7,282	14,128
Capital	6-1-3	OPERATING/SUPPORT	2,141	2,313	3,956
Capital	1-1-5	SECTION 8 RENTAL ASSISTANCE	1,835	1,983	3,532
Capital	1-1-7	FEDERAL TAX CREDITS	7,899	8,538	18,678
Capital	1-1-1	MRB PROGRAM - SINGLE FAMILY	4,261	4,605	8,110
Capital	1-1-8	MRB PROGRAM - MULTIFAMILY	1,651	1,785	3,786
Capital	1-1-2	HOME PROGRAM	5,973	6,456	14,032
Capital	1-1-6	SECTION 811 PRA	856	925	1,441
Capital	3-1-1	POVERTY-RELATED FUNDS	8,389	8,406	6,906

Capital Budget Allocation to Strategies
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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	3-1-2	PROGRAMS FOR HOMELESSNESS	5,147	5,563	\$8,895
Capital	3-2-1	ENERGY ASSISTANCE PROGRAMS	0	0	0
Capital	3-3-1	COLONIA INITIATIVES	979	1,058	1,989
Capital	5-1-1	TITLING & LICENSING	8,562	8,094	12,920
Capital	5-1-2	INSPECTIONS	6,365	9,000	12,551
Capital	5-1-3	ENFORCEMENT	7,604	8,207	11,443
Capital	4-1-1	MONITOR HOUSING REQUIREMENTS	10,448	11,292	19,198
Capital	4-1-2	MONITOR CONTRACT REQUIREMENTS	2,538	2,743	4,437
Capital	2-1-1	HOUSING RESOURCE CENTER	2,721	2,941	5,227
TOTAL, PROJECT			\$101,929	\$106,335	\$180,949

10/10 DCS Disaster Recovery Services

Capital	6-1-1	CENTRAL ADMINISTRATION	13,224	13,014	0
Capital	6-1-2	INFORMATION RESOURCE TECHNOLOGIES	5,406	5,320	0
Capital	6-1-3	OPERATING/SUPPORT	1,717	1,690	0
Capital	1-1-5	SECTION 8 RENTAL ASSISTANCE	1,472	1,449	0
Capital	1-1-7	FEDERAL TAX CREDITS	7,107	6,994	0
Capital	1-1-1	MRB PROGRAM - SINGLE FAMILY	3,419	3,364	0
Capital	1-1-8	MRB PROGRAM - MULTIFAMILY	2,184	2,149	0
Capital	1-1-2	HOME PROGRAM	4,032	3,960	0
Capital	1-1-6	SECTION 811 PRA	687	676	0
Capital	3-1-1	POVERTY-RELATED FUNDS	0	6,141	0
Capital	3-2-1	ENERGY ASSISTANCE PROGRAMS	10,370	4,064	0

Capital Budget Allocation to Strategies
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DATE: **11/30/2023**
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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	3-3-1	COLONIA INITIATIVES	785	773	\$0
Capital	5-1-1	TITLING & LICENSING	6,870	6,761	0
Capital	5-1-2	INSPECTIONS	6,673	6,576	0
Capital	5-1-3	ENFORCEMENT	6,093	5,996	0
Capital	4-1-1	MONITOR HOUSING REQUIREMENTS	8,383	8,250	0
Capital	4-1-2	MONITOR CONTRACT REQUIREMENTS	2,036	2,004	0
Capital	2-1-1	HOUSING RESOURCE CENTER	1,325	1,304	0
TOTAL, PROJECT			\$81,783	\$80,485	\$0

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

5/5 CAPPS Financials Maintenance

Capital	6-1-1	CENTRAL ADMINISTRATION	57,613	62,364	65,765
Capital	6-1-2	INFORMATION RESOURCE TECHNOLOGIES	28,754	25,497	31,263
Capital	6-1-3	OPERATING/SUPPORT	7,487	8,104	8,753
Capital	1-1-5	SECTION 8 RENTAL ASSISTANCE	6,417	6,947	7,816
Capital	1-1-7	FEDERAL TAX CREDITS	27,618	29,895	41,329
Capital	1-1-1	MRB PROGRAM - SINGLE FAMILY	14,890	16,118	17,945
Capital	1-1-8	MRB PROGRAM - MULTIFAMILY	5,776	6,253	8,378
Capital	1-1-2	HOME PROGRAM	20,880	22,602	31,050
Capital	1-1-6	SECTION 811 PRA	2,995	3,242	3,189
Capital	3-1-1	POVERTY-RELATED FUNDS	27,191	29,432	15,281
Capital	3-2-1	ENERGY ASSISTANCE PROGRAMS	17,993	19,476	19,683
Capital	3-3-1	COLONIA INITIATIVES	3,423	3,705	4,402

Capital Budget Allocation to Strategies
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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	5-1-1	TITLING & LICENSING	29,930	32,398	\$28,589
Capital	5-1-2	INSPECTIONS	29,076	31,473	27,772
Capital	5-1-3	ENFORCEMENT	26,556	28,747	25,321
Capital	4-1-1	MONITOR HOUSING REQUIREMENTS	36,519	39,531	42,480
Capital	4-1-2	MONITOR CONTRACT REQUIREMENTS	8,878	9,610	9,817
Capital	2-1-1	HOUSING RESOURCE CENTER	9,519	10,304	11,567
TOTAL, PROJECT			\$361,515	\$385,698	\$400,400

9000 Cybersecurity

7/7 Cybersecurity Operations

Informational	6-1-1	CENTRAL ADMINISTRATION	0	0	41,750
Informational	6-1-2	INFORMATION RESOURCE TECHNOLOGIES	0	0	201,848
Informational	6-1-3	OPERATING/SUPPORT	0	0	5,557
Informational	1-1-5	SECTION 8 RENTAL ASSISTANCE	0	0	4,962
Informational	1-1-7	FEDERAL TAX CREDITS	0	0	26,239
Informational	1-1-1	MRB PROGRAM - SINGLE FAMILY	0	0	11,393
Informational	1-1-8	MRB PROGRAM - MULTIFAMILY	0	0	5,319
Informational	1-1-2	HOME PROGRAM	0	0	19,713
Informational	1-1-6	SECTION 811 PRA	0	0	2,024
Informational	3-1-1	POVERTY-RELATED FUNDS	0	0	9,702
Informational	3-2-1	ENERGY ASSISTANCE PROGRAMS	0	0	12,496
Informational	3-3-1	COLONIA INITIATIVES	0	0	2,795
Informational	5-1-1	TITLING & LICENSING	0	0	18,150

Capital Budget Allocation to Strategies
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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Informational	5-1-2	INSPECTIONS	0	0	\$17,631
Informational	5-1-3	ENFORCEMENT	0	0	16,076
Informational	4-1-1	MONITOR HOUSING REQUIREMENTS	0	0	26,969
Informational	4-1-2	MONITOR CONTRACT REQUIREMENTS	0	0	6,232
Informational	2-1-1	HOUSING RESOURCE CENTER	0	0	7,344
TOTAL, PROJECT			\$0	\$0	\$436,200
			\$0	\$0	\$436,200

9500 Legacy Modernization

3/3 Java Upgrade

Capital	6-1-1	CENTRAL ADMINISTRATION	0	0	143,716
Capital	6-1-2	INFORMATION RESOURCE TECHNOLOGIES	0	0	68,319
Capital	6-1-3	OPERATING/SUPPORT	0	0	19,129
Capital	1-1-5	SECTION 8 RENTAL ASSISTANCE	0	0	17,080
Capital	1-1-7	FEDERAL TAX CREDITS	0	0	90,317
Capital	1-1-1	MRB PROGRAM - SINGLE FAMILY	0	0	39,215
Capital	1-1-8	MRB PROGRAM - MULTIFAMILY	0	0	18,309
Capital	1-1-2	HOME PROGRAM	0	0	67,854
Capital	1-1-6	SECTION 811 PRA	0	0	6,968
Capital	3-1-1	POVERTY-RELATED FUNDS	0	0	33,394
Capital	3-2-1	ENERGY ASSISTANCE PROGRAMS	0	0	43,013
Capital	3-3-1	COLONIA INITIATIVES	0	0	9,619
Capital	5-1-1	TITLING & LICENSING	0	0	62,474
Capital	5-1-2	INSPECTIONS	0	0	60,689

Capital Budget Allocation to Strategies
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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	5-1-3	ENFORCEMENT	0	0	\$55,334
Capital	4-1-1	MONITOR HOUSING REQUIREMENTS	0	0	92,831
Capital	4-1-2	MONITOR CONTRACT REQUIREMENTS	0	0	21,453
Capital	2-1-1	HOUSING RESOURCE CENTER	0	0	25,278
		TOTAL, PROJECT	\$0	\$0	\$874,992
<hr/>					
<i>9/9</i>	<i>CMTS Upgrade</i>				
Capital	4-1-1	MONITOR HOUSING REQUIREMENTS	140,304	463,893	0
		TOTAL, PROJECT	\$140,304	\$463,893	\$0
<hr/>					
		TOTAL CAPITAL, ALL PROJECTS	\$788,198	\$1,352,082	\$7,606,341
		TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$0	\$436,200
<hr/>					
		TOTAL, ALL PROJECTS	\$788,198	\$1,352,082	\$8,042,541
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Federal Funds Supporting Schedule

4.B. Federal Funds Supporting Schedule
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DATE: 11/30/2023
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Agency code: **332** Agency name: Department of Housing and Community Affairs

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
00.000.003 Salary Adjustments			
7 - 1 - 1 SALARY ADJUSTMENTS	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.000.002 HUD DU100K90016710			
5 - 1 - 2 INSPECTIONS	427,752	545,297	47,035
5 - 1 - 3 ENFORCEMENT	165,882	215,282	83,135
TOTAL, ALL STRATEGIES	\$593,634	\$760,579	\$130,170
ADDL FED FNDS FOR EMPL BENEFITS	155,596	169,830	169,830
TOTAL, FEDERAL FUNDS	\$749,230	\$930,409	\$300,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.218.119 COV19 Community Dev Block Grant			
3 - 1 - 1 POVERTY-RELATED FUNDS	61,384,860	13,684,169	42,049,027
TOTAL, ALL STRATEGIES	\$61,384,860	\$13,684,169	\$42,049,027
ADDL FED FNDS FOR EMPL BENEFITS	238,677	293,211	293,211
TOTAL, FEDERAL FUNDS	\$61,623,537	\$13,977,380	\$42,342,238
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.228.000 Community Development Blo			
1 - 1 - 2 HOME PROGRAM	4,329,343	1,488,680	1,817,226

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$4,329,343	\$1,488,680	\$1,817,226
ADDL FED FNDS FOR EMPL BENEFITS	31,289	16,109	16,109
TOTAL, FEDERAL FUNDS	\$4,360,632	\$1,504,789	\$1,833,335
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.231.000 Emergency Shelter Grants			
3 - 1 - 2 PROGRAMS FOR HOMELESSNESS	9,309,934	9,694,428	9,673,866
TOTAL, ALL STRATEGIES	\$9,309,934	\$9,694,428	\$9,673,866
ADDL FED FNDS FOR EMPL BENEFITS	109,666	126,134	126,134
TOTAL, FEDERAL FUNDS	\$9,419,600	\$9,820,562	\$9,800,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.231.119 COV19 Emergency Solutions Grants			
3 - 1 - 2 PROGRAMS FOR HOMELESSNESS	52,108,985	15,136,358	984,425
TOTAL, ALL STRATEGIES	\$52,108,985	\$15,136,358	\$984,425
ADDL FED FNDS FOR EMPL BENEFITS	81,173	57,225	57,225
TOTAL, FEDERAL FUNDS	\$52,190,158	\$15,193,583	\$1,041,650
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.239.000 HOME Investment Partnersh			
1 - 1 - 2 HOME PROGRAM	25,905,635	36,820,764	29,279,407
4 - 1 - 1 MONITOR HOUSING REQUIREMENTS	35,076	115,973	0
4 - 1 - 2 MONITOR CONTRACT REQUIREMENTS	334,834	453,405	393,988

4.B. Federal Funds Supporting Schedule
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Agency code: 332 Agency name: Department of Housing and Community Affairs

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$26,275,545	\$37,390,142	\$29,673,395
ADDL FED FNDS FOR EMPL BENEFITS	455,209	497,967	497,967
TOTAL, FEDERAL FUNDS	\$26,730,754	\$37,888,109	\$30,171,362
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.239.119 COVID HOME			
1 - 1 - 2 HOME PROGRAM	154,736	440,377	26,393,112
TOTAL, ALL STRATEGIES	\$154,736	\$440,377	\$26,393,112
ADDL FED FNDS FOR EMPL BENEFITS	88,566	200,717	200,717
TOTAL, FEDERAL FUNDS	\$243,302	\$641,094	\$26,593,829
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.258.000 Tax Credit Assistance Prgm-Stimulus			
1 - 1 - 2 HOME PROGRAM	6,886,746	4,207,641	9,000,000
TOTAL, ALL STRATEGIES	\$6,886,746	\$4,207,641	\$9,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,886,746	\$4,207,641	\$9,000,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.275.000 Housing Trust Fund			
1 - 1 - 2 HOME PROGRAM	8,186,717	16,791,396	23,772,952
4 - 1 - 1 MONITOR HOUSING REQUIREMENTS	14,899	47,741	317,453
4 - 1 - 2 MONITOR CONTRACT REQUIREMENTS	0	0	100,000

4.B. Federal Funds Supporting Schedule
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Agency code: 332 Agency name: Department of Housing and Community Affairs

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$8,201,616	\$16,839,137	\$24,190,405
ADDL FED FNDS FOR EMPL BENEFITS	49,402	130,443	130,443
TOTAL, FEDERAL FUNDS	\$8,251,018	\$16,969,580	\$24,320,848
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.326.000 Sec 811 PRA Demo			
1 - 1 - 6 SECTION 811 PRA	4,243,406	4,758,680	2,435,849
TOTAL, ALL STRATEGIES	\$4,243,406	\$4,758,680	\$2,435,849
ADDL FED FNDS FOR EMPL BENEFITS	41,289	48,989	48,989
TOTAL, FEDERAL FUNDS	\$4,284,695	\$4,807,669	\$2,484,838
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.871.000 SECTION 8 HOUSING CHOICE VOUCHERS			
1 - 1 - 5 SECTION 8 RENTAL ASSISTANCE	7,102,620	7,911,016	6,089,905
TOTAL, ALL STRATEGIES	\$7,102,620	\$7,911,016	\$6,089,905
ADDL FED FNDS FOR EMPL BENEFITS	81,765	94,287	94,287
TOTAL, FEDERAL FUNDS	\$7,184,385	\$8,005,303	\$6,184,192
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.871.119 COV19 Tenant-Based Rental Assist			
1 - 1 - 5 SECTION 8 RENTAL ASSISTANCE	99,022	4,096,585	253,776
TOTAL, ALL STRATEGIES	\$99,022	\$4,096,585	\$253,776
ADDL FED FNDS FOR EMPL BENEFITS	1,153	49,414	3,991
TOTAL, FEDERAL FUNDS	\$100,175	\$4,145,999	\$257,767
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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Agency code: **332** Agency name: Department of Housing and Community Affairs

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
14.879.000 Mainstream Vouchers			
1 - 1 - 5 SECTION 8 RENTAL ASSISTANCE	186,369	5,559	0
TOTAL, ALL STRATEGIES	\$186,369	\$5,559	\$0
ADDL FED FNDS FOR EMPL BENEFITS	2,170	0	0
TOTAL, FEDERAL FUNDS	\$188,539	\$5,559	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.879.119 COV19 Mainstream Vouchers			
1 - 1 - 5 SECTION 8 RENTAL ASSISTANCE	28,018	0	0
TOTAL, ALL STRATEGIES	\$28,018	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$28,018	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.023.119 COV19 Emergency Rental Assistance			
1 - 1 - 9 EMERGENCY RENTAL ASSISTANCE	1,499,264,948	284,896,014	121,967,909
TOTAL, ALL STRATEGIES	\$1,499,264,948	\$284,896,014	\$121,967,909
ADDL FED FNDS FOR EMPL BENEFITS	724,407	685,572	685,572
TOTAL, FEDERAL FUNDS	\$1,499,989,355	\$285,581,586	\$122,653,481
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.026.119 COV19 Homeowners Assistance Fund			
1 - 1 - 1C HOMEOWNER ASSISTANCE FUND	120,325,083	514,080,909	180,574,581

4.B. Federal Funds Supporting Schedule
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Agency code: 332 Agency name: Department of Housing and Community Affairs

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$120,325,083	\$514,080,909	\$180,574,581
ADDL FED FNDS FOR EMPL BENEFITS	311,297	776,787	776,787
TOTAL, FEDERAL FUNDS	\$120,636,380	\$514,857,696	\$181,351,368
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.042.000 Weatherization Assistance			
3 - 2 - 1 ENERGY ASSISTANCE PROGRAMS	5,998,476	6,770,700	7,811,817
TOTAL, ALL STRATEGIES	\$5,998,476	\$6,770,700	\$7,811,817
ADDL FED FNDS FOR EMPL BENEFITS	57,736	76,330	76,330
TOTAL, FEDERAL FUNDS	\$6,056,212	\$6,847,030	\$7,888,147
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.072.120 WAP - Placeholder IJA			
3 - 2 - 1 ENERGY ASSISTANCE PROGRAMS	0	355,401	51,655,379
TOTAL, ALL STRATEGIES	\$0	\$355,401	\$51,655,379
ADDL FED FNDS FOR EMPL BENEFITS	0	74,985	74,985
TOTAL, FEDERAL FUNDS	\$0	\$430,386	\$51,730,364
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.499.119 LIWAP COVID			
3 - 2 - 1 ENERGY ASSISTANCE PROGRAMS	3,588,927	96,534,736	17,395,942
TOTAL, ALL STRATEGIES	\$3,588,927	\$96,534,736	\$17,395,942
ADDL FED FNDS FOR EMPL BENEFITS	5,344	143,745	25,905
TOTAL, FEDERAL FUNDS	\$3,594,271	\$96,678,481	\$17,421,847
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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Agency code: 332 Agency name: Department of Housing and Community Affairs

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
93.568.000 Low-Income Home Energy As			
3 - 2 - 1 ENERGY ASSISTANCE PROGRAMS	200,579,357	239,354,280	167,637,274
TOTAL, ALL STRATEGIES	\$200,579,357	\$239,354,280	\$167,637,274
ADDL FED FNDS FOR EMPL BENEFITS	274,078	276,127	276,127
TOTAL, FEDERAL FUNDS	\$200,853,435	\$239,630,407	\$167,913,401
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.568.119 COV19 Low-Income Home Energy Assist			
3 - 2 - 1 ENERGY ASSISTANCE PROGRAMS	9,354,639	0	0
TOTAL, ALL STRATEGIES	\$9,354,639	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	3,596	0	0
TOTAL, FEDERAL FUNDS	\$9,358,235	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.569.000 Community Services Block			
3 - 1 - 1 POVERTY-RELATED FUNDS	36,259,515	36,431,296	35,932,197
4 - 1 - 2 MONITOR CONTRACT REQUIREMENTS	169,431	115,309	10,063
TOTAL, ALL STRATEGIES	\$36,428,946	\$36,546,605	\$35,942,260
ADDL FED FNDS FOR EMPL BENEFITS	163,541	162,493	162,493
TOTAL, FEDERAL FUNDS	\$36,592,487	\$36,709,098	\$36,104,753
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.569.119 COV19 Community Services Block Gnt			
3 - 1 - 1 POVERTY-RELATED FUNDS	5,160,493	0	0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$5,160,493	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	20,629	0	0
TOTAL, FEDERAL FUNDS	\$5,181,122	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
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DATE: **11/30/2023**
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Agency code: **332** Agency name: Department of Housing and Community Affairs

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

00.000.003	Salary Adjustments	0	0	0
14.000.002	HUD DU100K90016710	593,634	760,579	130,170
14.218.119	COV19 Community Dev Block Grant	61,384,860	13,684,169	42,049,027
14.228.000	Community Development Blo	4,329,343	1,488,680	1,817,226
14.231.000	Emergency Shelter Grants	9,309,934	9,694,428	9,673,866
14.231.119	COV19 Emergency Solutions Grants	52,108,985	15,136,358	984,425
14.239.000	HOME Investment Partnersh	26,275,545	37,390,142	29,673,395
14.239.119	COVID HOME	154,736	440,377	26,393,112
14.258.000	Tax Credit Assistance Prgm-Stimulus	6,886,746	4,207,641	9,000,000
14.275.000	Housing Trust Fund	8,201,616	16,839,137	24,190,405
14.326.000	Sec 811 PRA Demo	4,243,406	4,758,680	2,435,849
14.871.000	SECTION 8 HOUSING CHOICE VOUCHERS	7,102,620	7,911,016	6,089,905
14.871.119	COV19 Tenant-Based Rental Assist	99,022	4,096,585	253,776
14.879.000	Mainstream Vouchers	186,369	5,559	0
14.879.119	COV19 Mainstream Vouchers	28,018	0	0

4.B. Federal Funds Supporting Schedule
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Agency code: **332** Agency name: Department of Housing and Community Affairs

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
21.023.119 COV19 Emergency Rental Assistance	1,499,264,948	284,896,014	121,967,909
21.026.119 COV19 Homeowners Assistance Fund	120,325,083	514,080,909	180,574,581
81.042.000 Weatherization Assistance	5,998,476	6,770,700	7,811,817
81.072.120 WAP - Placeholder IIIA	0	355,401	51,655,379
93.499.119 LIWAP COVID	3,588,927	96,534,736	17,395,942
93.568.000 Low-Income Home Energy As	200,579,357	239,354,280	167,637,274
93.568.119 COV19 Low-Income Home Energy Assist	9,354,639	0	0
93.569.000 Community Services Block	36,428,946	36,546,605	35,942,260
93.569.119 COV19 Community Services Block Gnt	5,160,493	0	0
TOTAL, ALL STRATEGIES	\$2,061,605,703	\$1,294,951,996	\$735,676,318
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	2,896,583	3,880,365	3,717,102
TOTAL, FEDERAL FUNDS	\$2,064,502,286	\$1,298,832,361	\$739,393,420
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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Federal Funds Tracking Schedule

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
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Agency code: 332

Agency name: **Department of Housing and Community Affairs**

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
<u>CFDA 14.000.002 HUD DU100K90016710</u>									
2020	\$650,810	\$125,208	\$0	\$0	\$0	\$0	\$0	\$125,208	\$525,602
2021	\$762,066	\$538,811	\$223,255	\$0	\$0	\$0	\$0	\$762,066	\$0
2022	\$897,069	\$0	\$525,975	\$352,044	\$0	\$0	\$0	\$878,019	\$19,050
2023	\$578,365	\$0	\$0	\$578,365	\$0	\$0	\$0	\$578,365	\$0
2024	\$300,000	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0
2025	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$0
2026	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$0
Total	\$3,788,310	\$664,019	\$749,230	\$930,409	\$300,000	\$300,000	\$300,000	\$3,243,658	\$544,652
<hr/>									
Empl. Benefit Payment		\$0	\$155,596	\$169,830	\$169,830	\$0	\$0	\$495,256	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME : 2:39:03PM

Agency code: 332

Agency name: **Department of Housing and Community Affairs**

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 14.228.000 Community Development Blo									
2019	\$1,827,225	\$1,814	\$0	\$0	\$0	\$0	\$0	\$1,814	\$1,825,411
2020	\$4,792,591	\$1,195,187	\$2,669,854	\$0	\$0	\$0	\$0	\$3,865,041	\$927,550
2021	\$1,723,161	\$0	\$1,690,778	\$32,383	\$0	\$0	\$0	\$1,723,161	\$0
2022	\$1,472,406	\$0	\$0	\$1,472,406	\$0	\$0	\$0	\$1,472,406	\$0
2023	\$1,833,335	\$0	\$0	\$0	\$1,833,335	\$0	\$0	\$1,833,335	\$0
2024	\$1,833,335	\$0	\$0	\$0	\$0	\$1,833,335	\$0	\$1,833,335	\$0
2025	\$1,833,335	\$0	\$0	\$0	\$0	\$0	\$1,833,335	\$1,833,335	\$0
Total	\$15,315,388	\$1,197,001	\$4,360,632	\$1,504,789	\$1,833,335	\$1,833,335	\$1,833,335	\$12,562,427	\$2,752,961
<hr/>									
Empl. Benefit Payment		\$0	\$31,289	\$16,109	\$16,109	\$0	\$0	\$63,507	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME : 2:39:03PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 14.231.000 Emergency Shelter Grants									
2018	\$8,801,531	\$222,742	\$0	\$0	\$0	\$0	\$0	\$222,742	\$8,578,789
2019	\$9,127,824	\$3,067,520	\$142,537	\$0	\$0	\$0	\$0	\$3,210,057	\$5,917,767
2020	\$9,643,857	\$5,754,667	\$2,893,898	\$995,292	\$0	\$0	\$0	\$9,643,857	\$0
2021	\$9,389,759	\$0	\$6,383,165	\$2,394,194	\$612,400	\$0	\$0	\$9,389,759	\$0
2022	\$9,823,331	\$0	\$0	\$6,431,076	\$3,017,255	\$375,000	\$0	\$9,823,331	\$0
2023	\$9,808,885	\$0	\$0	\$0	\$6,170,345	\$3,400,000	\$238,540	\$9,808,885	\$0
2024	\$9,808,885	\$0	\$0	\$0	\$0	\$6,025,000	\$3,400,000	\$9,425,000	\$383,885
2025	\$9,808,885	\$0	\$0	\$0	\$0	\$0	\$6,161,460	\$6,161,460	\$3,647,425
Total	\$76,212,957	\$9,044,929	\$9,419,600	\$9,820,562	\$9,800,000	\$9,800,000	\$9,800,000	\$57,685,091	\$18,527,866
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Empl. Benefit Payment		\$0	\$109,666	\$126,134	\$126,134	\$0	\$0	\$361,934	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME : 2:39:03PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 14.239.000 HOME Investment Partnersh									
2011	\$39,180,788	\$7,220	\$0	\$0	\$0	\$0	\$0	\$7,220	\$39,173,568
2012	\$24,284,636	\$4,668	\$0	\$0	\$0	\$0	\$0	\$4,668	\$24,279,968
2013	\$24,029,941	\$352,719	\$341,170	\$0	\$0	\$0	\$0	\$693,889	\$23,336,052
2014	\$24,483,424	\$2,927,078	\$733,227	\$232,569	\$0	\$0	\$0	\$3,892,874	\$20,590,550
2015	\$21,575,627	\$11,481,296	\$5,527,733	\$321,795	\$250,000	\$0	\$0	\$17,580,824	\$3,994,803
2016	\$23,248,302	\$9,947,628	\$7,696,476	\$665,673	\$340,042	\$0	\$0	\$18,649,819	\$4,598,483
2017	\$32,295,544	\$19,312,364	\$4,400,032	\$5,751,072	\$2,181,015	\$250,000	\$0	\$31,894,483	\$401,061
2018	\$44,238,520	\$0	\$6,718,530	\$22,288,782	\$5,500,000	\$340,042	\$0	\$34,847,354	\$9,391,166
2019	\$47,312,446	\$0	\$1,313,586	\$8,372,172	\$15,000,000	\$2,181,015	\$250,000	\$27,116,773	\$20,195,673
2020	\$46,966,497	\$0	\$0	\$256,046	\$6,100,000	\$5,500,000	\$340,042	\$12,196,088	\$34,770,409
2021	\$52,211,772	\$0	\$0	\$0	\$800,305	\$15,000,000	\$2,181,015	\$17,981,320	\$34,230,452
2022	\$56,366,079	\$0	\$0	\$0	\$0	\$6,100,000	\$5,500,000	\$11,600,000	\$44,766,079
2023	\$50,172,745	\$0	\$0	\$0	\$0	\$800,305	\$15,000,000	\$15,800,305	\$34,372,440
2024	\$50,172,745	\$0	\$0	\$0	\$0	\$0	\$6,100,000	\$6,100,000	\$44,072,745
2025	\$50,172,745	\$0	\$0	\$0	\$0	\$0	\$800,305	\$800,305	\$49,372,440
Total	\$586,711,811	\$44,032,973	\$26,730,754	\$37,888,109	\$30,171,362	\$30,171,362	\$30,171,362	\$199,165,922	\$387,545,889

Empl. Benefit Payment	\$0	\$455,209	\$497,967	\$497,967	\$0	\$0	\$1,451,143
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4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME : 2:39:03PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 14.258.000 Tax Credit Assistance Prgm-Stimulus									
2021	\$7,592,427	\$4,717,926	\$0	\$0	\$0	\$0	\$0	\$4,717,926	\$2,874,501
2022	\$15,953,346	\$0	\$6,886,746	\$0	\$0	\$0	\$0	\$6,886,746	\$9,066,600
2023	\$10,389,444	\$0	\$0	\$4,207,641	\$0	\$0	\$0	\$4,207,641	\$6,181,803
2024	\$9,000,000	\$0	\$0	\$0	\$9,000,000	\$0	\$0	\$9,000,000	\$0
2025	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000	\$0
2026	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$9,000,000	\$9,000,000	\$0
Total	\$60,935,217	\$4,717,926	\$6,886,746	\$4,207,641	\$9,000,000	\$9,000,000	\$9,000,000	\$42,812,313	\$18,122,904
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
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Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 14.275.000 Housing Trust Fund									
2017	\$8,858,738	\$3,438,887	\$980,864	\$2,064,713	\$0	\$0	\$0	\$6,484,464	\$2,374,274
2018	\$12,279,085	\$3,305,519	\$4,874,782	\$2,153,038	\$1,945,746	\$0	\$0	\$12,279,085	\$0
2019	\$10,956,435	\$0	\$1,159,009	\$1,938,688	\$1,704,904	\$0	\$0	\$4,802,601	\$6,153,834
2020	\$16,617,908	\$0	\$1,236,363	\$7,879,497	\$5,000,000	\$2,502,048	\$0	\$16,617,908	\$0
2021	\$41,750,738	\$0	\$0	\$2,933,644	\$12,670,198	\$13,000,000	\$13,146,896	\$41,750,738	\$0
2022	\$47,454,641	\$0	\$0	\$0	\$3,000,000	\$13,000,000	\$13,500,000	\$29,500,000	\$17,954,641
2023	\$22,473,793	\$0	\$0	\$0	\$0	\$2,500,000	\$13,000,000	\$15,500,000	\$6,973,793
2024	\$22,473,793	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$19,973,793
2025	\$22,473,793	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,473,793
Total	\$205,338,924	\$6,744,406	\$8,251,018	\$16,969,580	\$24,320,848	\$31,002,048	\$42,146,896	\$129,434,796	\$75,904,128

Empl. Benefit Payment		\$0	\$49,402	\$130,443	\$130,443	\$0	\$0	\$310,288	
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4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
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Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 14.326.000 Sec 811 PRA Demo									
2012	\$12,342,000	\$2,564,778	\$2,266,044	\$2,447,132	\$0	\$0	\$0	\$7,277,954	\$5,064,046
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$12,000,000	\$1,863,349	\$2,018,651	\$2,360,537	\$2,100,000	\$2,100,000	\$115,878	\$10,558,415	\$1,441,585
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$6,982,087	\$0	\$0	\$0	\$270,405	\$929,096	\$1,619,212	\$2,818,713	\$4,163,374
2021	\$114,433	\$0	\$0	\$0	\$114,433	\$0	\$0	\$114,433	\$0
2022	\$701,696	\$0	\$0	\$0	\$0	\$701,696	\$0	\$701,696	\$0
2023	\$3,162,650	\$0	\$0	\$0	\$0	\$0	\$981,325	\$981,325	\$2,181,325
Total	\$35,302,866	\$4,428,127	\$4,284,695	\$4,807,669	\$2,484,838	\$3,730,792	\$2,716,415	\$22,452,536	\$12,850,330
Empl. Benefit Payment									
		\$0	\$41,289	\$48,989	\$48,989	\$0	\$0	\$139,267	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
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Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 14.871.000 SECTION 8 HOUSING CHOICE VOUCHERS								
2020	\$7,245,661	\$2,155,812	\$0	\$0	\$0	\$0	\$2,155,812	\$5,089,849
2021	\$7,245,661	\$5,169,421	\$672,490	\$0	\$0	\$0	\$5,841,911	\$1,403,750
2022	\$7,350,695	\$0	\$6,511,895	\$838,800	\$0	\$0	\$7,350,695	\$0
2023	\$7,350,695	\$0	\$7,166,503	\$184,192	\$0	\$0	\$7,350,695	\$0
2024	\$7,350,695	\$0	\$0	\$6,000,000	\$1,350,695	\$0	\$7,350,695	\$0
2025	\$7,350,695	\$0	\$0	\$0	\$6,000,000	\$1,350,695	\$7,350,695	\$0
Total	\$43,894,102	\$7,325,233	\$7,184,385	\$6,184,192	\$7,350,695	\$1,350,695	\$37,400,503	\$6,493,599
Empl. Benefit Payment	\$0	\$81,765	\$94,287	\$94,287	\$0	\$0	\$270,339	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
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Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 81.042.000 Weatherization Assistance								
2018	\$6,067,254	\$280,917	\$0	\$0	\$0	\$0	\$280,917	\$5,786,337
2019	\$6,811,752	\$6,238,144	\$4,763	\$0	\$0	\$0	\$6,242,907	\$568,845
2020	\$8,976,933	\$0	\$5,887,376	\$6,251	\$0	\$0	\$5,893,627	\$3,083,306
2021	\$7,908,821	\$0	\$164,073	\$6,364,419	\$11,790	\$0	\$6,540,282	\$1,368,539
2022	\$7,889,717	\$0	\$0	\$476,360	\$7,401,357	\$12,000	\$7,889,717	\$0
2023	\$8,795,494	\$0	\$0	\$475,000	\$8,308,494	\$12,000	\$8,795,494	\$0
2024	\$8,795,494	\$0	\$0	\$0	\$475,000	\$8,320,494	\$8,795,494	\$0
2025	\$8,795,494	\$0	\$0	\$0	\$0	\$463,000	\$463,000	\$8,332,494
Total	\$64,040,959	\$6,519,061	\$6,056,212	\$6,847,030	\$7,888,147	\$8,795,494	\$44,901,438	\$19,139,521
Empl. Benefit Payment	\$0	\$57,736	\$76,330	\$76,330	\$0	\$0	\$210,396	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME : 2:39:03PM

Agency code: 332

Agency name: **Department of Housing and Community Affairs**

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
<u>CFDA 81.072.120 WAP - Placeholder IJA</u>								
2022	\$173,162,598	\$0	\$303,758	\$69,265,039	\$69,265,039	\$34,328,762	\$173,162,598	\$0
Total	\$173,162,598	\$0	\$303,758	\$69,265,039	\$69,265,039	\$34,328,762	\$173,162,598	\$0
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Empl. Benefit Payment	\$0	\$0	\$74,985	\$74,985	\$0	\$0	\$149,970	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME : 2:39:03PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.568.000 Low-Income Home Energy As									
2019	\$161,003,678	\$493,956	\$0	\$0	\$0	\$0	\$0	\$493,956	\$160,509,722
2020	\$163,052,186	\$99,272,679	\$4,595,849	\$0	\$0	\$0	\$0	\$103,868,528	\$59,183,658
2021	\$164,514,775	\$38,045,473	\$123,857,467	\$1,083,010	\$0	\$0	\$0	\$162,985,950	\$1,528,825
2022	\$179,305,345	\$0	\$72,400,119	\$102,905,226	\$4,000,000	\$0	\$0	\$179,305,345	\$0
2023	\$202,091,703	\$0	\$0	\$135,642,171	\$62,449,532	\$4,000,000	\$0	\$202,091,703	\$0
2024	\$161,463,869	\$0	\$0	\$0	\$101,463,869	\$56,000,000	\$4,000,000	\$161,463,869	\$0
2025	\$161,463,869	\$0	\$0	\$0	\$0	\$100,000,000	\$56,000,000	\$156,000,000	\$5,463,869
Total	\$1,192,895,425	\$137,812,108	\$200,853,435	\$239,630,407	\$167,913,401	\$160,000,000	\$60,000,000	\$966,209,351	\$226,686,074
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Empl. Benefit Payment		\$0	\$274,078	\$276,127	\$276,127	\$0	\$0	\$826,332	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME : 2:39:03PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.569.000 Community Services Block									
2019	\$34,405,809	\$481,280	\$0	\$0	\$0	\$0	\$0	\$481,280	\$33,924,529
2020	\$35,468,604	\$18,996,475	\$351,126	\$0	\$0	\$0	\$0	\$19,347,601	\$16,121,003
2021	\$35,709,115	\$14,231,260	\$21,101,150	\$191,261	\$0	\$0	\$0	\$35,523,671	\$185,444
2022	\$35,819,955	\$0	\$15,140,211	\$20,074,991	\$604,753	\$0	\$0	\$35,819,955	\$0
2023	\$36,525,991	\$0	\$0	\$16,442,846	\$20,000,000	\$83,145	\$0	\$36,525,991	\$0
2024	\$36,525,991	\$0	\$0	\$0	\$15,500,000	\$20,000,000	\$1,000,000	\$36,500,000	\$25,991
2025	\$36,525,991	\$0	\$0	\$0	\$0	\$15,500,000	\$20,000,000	\$35,500,000	\$1,025,991
Total	\$250,981,456	\$33,709,015	\$36,592,487	\$36,709,098	\$36,104,753	\$35,583,145	\$21,000,000	\$199,698,498	\$51,282,958
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Empl. Benefit Payment		\$0	\$163,541	\$162,493	\$162,493	\$0	\$0	\$488,527	

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**Estimated Revenue Collections
Supporting Schedule**

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 11:06:58AM

Agency Code: **332**

Agency name: **Department of Housing and Community Affairs**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$154,311
Estimated Revenue:			
3158 Manufactured Housing Trng Fees	109,351	129,020	142,190
3159 Mfg Housing Certificate - Title	4,115,289	3,998,010	4,083,858
3160 Mfg/Ind Housing Reg Fees	1,022,475	1,046,800	1,138,802
3161 Mfg/Ind Housing Inspect Fees	1,734,245	1,702,932	1,745,548
3163 Penalties Mfg/Ind Housing Violation	27,235	28,550	15,000
3573 Health Licenses for Camps	97,205	120,632	80,000
3775 Returned Check Fees	4,005	6,357	0
3802 Reimbursements-Third Party	7,950	6,874	5,000
Subtotal: Estimated Revenue	<u>7,117,755</u>	<u>7,039,175</u>	<u>7,210,398</u>
Total Available	<u>\$7,117,755</u>	<u>\$7,039,175</u>	<u>\$7,364,709</u>
DEDUCTIONS:			
Expensed	(4,899,248)	(6,530,570)	(7,364,709)
Total, Deductions	<u>\$(4,899,248)</u>	<u>\$(6,530,570)</u>	<u>\$(7,364,709)</u>
Ending Fund/Account Balance	<u>\$2,218,507</u>	<u>\$508,605</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Kassu Asfaw

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 11:06:58AM

Agency Code: 332

Agency name: Department of Housing and Community Affairs

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	2,013,324	1,936,853	1,848,705
3851 Interest on St Deposits & Treas Inv	151,912	483,427	187,819
Subtotal: Estimated Revenue	<u>2,165,236</u>	<u>2,420,280</u>	<u>2,036,524</u>
Total Available	<u>\$2,165,236</u>	<u>\$2,420,280</u>	<u>\$2,036,524</u>
DEDUCTIONS:			
Expensed	(2,034,826)	(2,419,804)	(2,035,818)
Total, Deductions	<u>\$(2,034,826)</u>	<u>\$(2,419,804)</u>	<u>\$(2,035,818)</u>
Ending Fund/Account Balance	<u>\$130,410</u>	<u>\$476</u>	<u>\$706</u>

REVENUE ASSUMPTIONS:

Interest on deposits is Fund 0369. Interest earnings are as follows:

FY22 interest earned of \$151,912 for Fund 0369.

FY23 interest earned of \$483,427 for Fund 0369.

CONTACT PERSON:

Joe Guevara
