

DIVISION OF HOUSING AND COMMUNITY RENEWAL

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
STATE OPERATIONS				
General Fund	12,418,000	12,418,000	0	0.00%
Special Revenue-Other	60,044,000	60,044,000	0	0.00%
Special Revenue-Federal	14,269,000	14,269,000	0	0.00%
Total for STATE OPERATIONS	86,731,000	86,731,000	0	0.00%
Community Renewal				
General Fund	327,000	327,000	0	0.00%
Total for Program	327,000	327,000	0	0.00%
Low Income Weatherization Program				
Special Revenue-Federal	4,072,000	4,072,000	0	0.00%
Total for Program	4,072,000	4,072,000	0	0.00%
Administration				
General Fund	7,341,000	7,341,000	0	0.00%
Special Revenue-Other	6,221,000	4,693,000	(1,528,000)	-24.56%
Total for Program	13,562,000	12,034,000	(1,528,000)	-11.27%
Housing				
General Fund	864,000	864,000	0	0.00%
Special Revenue-Other	10,650,000	8,608,000	(2,042,000)	-19.17%
Special Revenue-Federal	10,197,000	10,197,000	0	0.00%
Total for Program	21,711,000	19,669,000	(2,042,000)	-9.41%
Housing Information Systems				
General Fund	1,362,000	1,362,000	0	0.00%
Total for Program	1,362,000	1,362,000	0	0.00%
Community Development				
General Fund	689,000	689,000	0	0.00%
Special Revenue-Other	4,246,000	7,816,000	3,570,000	84.08%
Total for Program	4,935,000	8,505,000	3,570,000	72.34%
Rent Administration				
General Fund	1,835,000	1,835,000	0	0.00%
Special Revenue-Other	38,927,000	38,927,000	0	0.00%
Total for Program	40,762,000	40,762,000	0	0.00%
AID TO LOCALITIES				
General Fund	13,555,000	6,102,000	(7,453,000)	-54.98%
Special Revenue-Other	8,227,000	8,227,000	0	0.00%
Special Revenue-Federal	72,500,000	72,500,000	0	0.00%
Total for AID TO LOCALITIES	94,282,000	86,829,000	(7,453,000)	-7.91%

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Housing Development Fund Program				
Special Revenue-Other	8,227,000	8,227,000	0	0.00%
Total for Program	8,227,000	8,227,000	0	0.00%
Low Income Weatherization Program				
Special Revenue-Federal	32,500,000	32,500,000	0	0.00%
Total for Program	32,500,000	32,500,000	0	0.00%
Rural and Urban Community Investment Fund				
General Fund	1,854,000	0	(1,854,000)	-100.00%
Total for Program	1,854,000	0	(1,854,000)	-100.00%
Small Cities Community Development Block Grant Program				
Special Revenue-Federal	40,000,000	40,000,000	0	0.00%
Total for Program	40,000,000	40,000,000	0	0.00%
New York City Housing Authority Tenant Pilot Program				
General Fund	742,000	0	(742,000)	-100.00%
Total for Program	742,000	0	(742,000)	-100.00%
Neighborhood Preservation				
General Fund	1,594,000	0	(1,594,000)	-100.00%
Total for Program	1,594,000	0	(1,594,000)	-100.00%
Rural Preservation				
General Fund	665,000	0	(665,000)	-100.00%
Total for Program	665,000	0	(665,000)	-100.00%
Periodic Subsidies - Local Areas				
General Fund	8,700,000	5,490,000	(3,210,000)	-36.90%
Total for Program	8,700,000	5,490,000	(3,210,000)	-36.90%
Rural Rental Assistance				
General Fund	0	612,000	612,000	--
Total for Program	0	612,000	612,000	--
CAPITAL PROJECTS				
Housing Program Fund	74,200,000	91,200,000	17,000,000	22.91%
Total for CAPITAL PROJECTS	74,200,000	91,200,000	17,000,000	22.91%
Access to Home Program				
Housing Program Fund	1,000,000	1,000,000	0	0.00%
Total for Program	1,000,000	1,000,000	0	0.00%

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Affordable Housing Corporation				
Housing Program Fund	25,000,000	25,000,000	0	0.00%
Total for Program	25,000,000	25,000,000	0	0.00%
Housing Opportunities Program for the Elderly				
Housing Program Fund	400,000	1,400,000	1,000,000	250.00%
Total for Program	400,000	1,400,000	1,000,000	250.00%
Low Income Housing Trust Fund				
Housing Program Fund	32,200,000	44,200,000	12,000,000	37.27%
Total for Program	32,200,000	44,200,000	12,000,000	37.27%
Main Street Program				
Housing Program Fund	2,200,000	4,200,000	2,000,000	90.91%
Total for Program	2,200,000	4,200,000	2,000,000	90.91%
Public Housing Modernization Program				
Housing Program Fund	6,400,000	6,400,000	0	0.00%
Total for Program	6,400,000	6,400,000	0	0.00%
Homes for Working Families Program				
Housing Program Fund	7,000,000	9,000,000	2,000,000	28.57%
Total for Program	7,000,000	9,000,000	2,000,000	28.57%
Total for AGENCY SUMMARY:	255,213,000	264,760,000	9,547,000	3.74%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2013-14	Requested 2014-15	Change
Administration	49	49	0
Community Development	70	70	0
Housing	171	171	0
Low Income Weatherization Program	33	33	0
Rent Administration	360	360	0
General Fund:	54	54	0
All Other Funds:	629	629	0
TOTAL:	683	683	0