Agency Summary

Department of Housing and Community Development (DB0)

FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) OBP Recommended Baseline	(G)=(F)-(B) Net Baseline Adjustment
Personal Services	$633,099	$627,736	$0	$0	$0	$627,736	$0
Non Personal Services	$4,766,905	$4,772,264	$0	$0	$16,605	$4,788,869	$16,605
Local Fund	$5,400,004	$5,400,000	$0	$0	$16,605	$5,416,605	$16,605
Personal Services	$8,655,838	$8,453,161	$0	$0	$0	$8,453,161	$0
Non Personal Services	$33,512,243	$32,728,839	$0	$0	$78,448	$32,807,287	$78,448
Federal Grant	$42,168,081	$41,182,000	$0	$0	$78,448	$41,260,448	$78,448
Non Personal Services	$9,362,000	$20,062,000	$0	$0	$22,116	$20,084,116	$22,116
cial Purpose Revenue Fund	$9,362,000	$20,062,000	$0	$0	$22,116	$20,084,116	$22,116
Total for PS	$9,288,937	$9,080,897	$0	$0	$0	$9,080,897	$0
Total for NPS	$47,641,148	$57,563,103	$0	$0	$117,169	$57,680,272	$117,169
Gross Total	$56,930,085	$66,644,000	$0	$0	$117,169	$66,761,169	$117,169
FULL TIME EQUIVALENTS							
Local Fund	12.00	18.00	-12.00	0.00	0.00	6.00	-12.00
Federal Grant	125.00	113.00	12.00	0.00	0.00	125.00	12.00
Special Purpose Revenue Fu	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	137.00	131.00	0.00	0.00	0.00	131.00	0.00

Agency Summary

Department of Housing and Community Development (DB0)

FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Original Budget	(B) Approved 2003 Budget	(C) Agency 2004 Request	(D) OBP Baseline Scrub	(E) Agency Appeals	(F) OBP Centralized Adjustments	(G) OBP Recommended Baseline	(H) Spending Pressure	(I)=(G)+(H) Total Proposed Budget
Personal Services	1,078,238	633,099	627,736	0	0	0	627,736	0	627,736
Non Personal Services	5,923,766	4,766,905	4,772,264	0	0	16,605	4,788,869	0	4,788,869
Local Fund	7,002,004	5,400,004	5,400,000	0	0	16,605	5,416,605	0	5,416,605
Non Personal Services	0	2,781,800	0	0	0	0	0	0	0
Federal Payments	0	2,781,800	0	0	0	0	0	0	0
Personal Services	8,655,838	8,655,838	8,453,161	0	0	0	8,453,161	0	8,453,161
Non Personal Services	33,512,243	33,512,243	32,728,839	0	0	78,448	32,807,287	0	32,807,287
Federal Grant	42,168,081	42,168,081	41,182,000	0	0	78,448	41,260,448	0	41,260,448
Non Personal Services	15,862,000	9,362,000	20,062,000	0	0	-4,900,000	15,162,000	0	15,162,000
Purpose Revenue Fund	15,862,000	9,362,000	20,062,000	0	0	-4,900,000	15,162,000	0	15,162,000
Total for PS	9,734,076	9,288,937	9,080,897	0	0	0	9,080,897	0	9,080,897
Total for NPS	55,298,009	50,422,948	57,563,103	0	0	-4,804,947	52,758,156	0	52,758,156
Gross Total	65,032,085	59,711,885	66,644,000	0	0	-4,804,947	61,839,053	0	61,839,053
FULL TIME EQUIVALENTS									
Local Fund	12.00	12.00	18.00	-12.00	0.00	0.00	6.00	0.00	6.00
Federal Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Grant	125.00	125.00	113.00	12.00	0.00	0.00	125.00	0.00	125.00
Special Purpose Revenu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	137.00	137.00	131.00	0.00	0.00	0.00	131.00	0.00	131.00

Agency Summary

Department of Housing and Community Development (DB0)

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $61,839,053 for the Department of Housing and Community Development (DHCD) in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:
There are no additional adjustments to the preliminary recommendation. (For further detail on OBP's scrub please refer to the OBP preliminary recommendation provided below).

OBP CENTRALIZED ADJUSTMENTS:
The agency's budget was increased by a net $16,605 in Local funds for Object Class 30 (Energy), Object Class 31 (Telecommunications) and Object Class 32 (Rentals) to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM).

The agency's budget was increased a net $78,448 in Federal funds for Object Class 30 (Energy), Object Class 31 (Telecommunications) Object Class 32 (Rentals) and Object Class 34, (Security) to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM).

The agency's budget was increased a net $22,116 in Special Purpose Revenue (O-Type) funds for Object Class 32 (Rentals) to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM). This amount was subsequently eliminated due to the final certification of revenues by the Office of Research and Analysis (ORA).

The agency's budget was reduced $4,900,000 in Special Purpose Revenue (O-Type) funds to reflect certification of revenues by ORA.

APPEAL:
The agency did not submit an appeal to the OBP preliminary budget recommendation.

Preliminary Budget Recommendation

The agency requested, and OBP recommended, an overall funding level of $66,644,000 for FY 2004. This is an increase of $9,713,915 or 17.1 percent over the proposed FY 2003 budget of $56,930,085. This increase is due primarily to the appropriation of funds from the Housing Production Trust Fund to expand the development of affordable housing. The recommended budget includes expenditures of $5,400,000 in Local, $41,182,000 in Federal and $20,062,000 in Other. Of the amount recommended, personal services is $9,080,897 and nonpersonal is $57,563,103. The FY 2004 budget request supports 131 FTEs; a decrease of 6 FTEs from the FY 2003 proposed level that results from the transfer of positions to the Redevelopment Land Authority.

LOCAL
The agency requested and OBP recommends a funding level of $5,400,000 and 6 FTEs for FY 2004, which is unchanged from the FY 2003 proposed budget. However, funding was adjusted from the FY 2003 level within personal and nonpersonal services to more accurately reflect the anticipated requirements for FY 2004. The adjustment includes:
- A decrease of $5,359 in personal services that aligns the Schedule A and salary requirements.
- An offsetting increase of $5,359 in nonpersonal services to support the agency's implementation of Performance Based Budgeting.

OBP Scrub:
- A decrease of 12 FTEs that the agency inadvertently allocated (thru the budget load) to Local funds. OBP adjusted the position count to properly reflect the FTEs being supported by Federal funding. No funding adjustment was required as a result of the FTE correction.

FEDERAL
The agency requested and OBP recommends a funding level of $41,182,000 for FY 2004, which is a decrease of $986,081 from the proposed FY 2003 budget of $42,168,081. This decrease reflects a reduction in the anticipated funding from the Federal Department of Housing and Urban Development (HUD) in the Community Development Block Grant (CDBG) program. Federal funding supports 125 FTEs for FY 2004.

Agency Summary

Department of Housing and Community Development (DB0)

OBP Scrub:

- An increase of 12 FTEs that the agency inadvertently allocated (thru the budget load) to Local funds. OBP adjusted the position count to properly reflect the FTEs being supported by Federal funding. No funding adjustment was required as a result of the FTE correction.

PRIVATE/OTHER (O-Type)

The agency requested and OBP recommends a funding level of $20,062,000 for FY 2004. This is an increase of $10,700,000 over the proposed FY 2003 budget of $9,362,000. The increase is entirely nonpersonal services representing appropriations from the Housing Production Trust Fund (HPTF) for the development of affordable housing units. Prior to FY 2004, HPTF monies were expended directly from the fund. Beginning in FY 2004, monies expended from the HPTF will be appropriated/budgeted first within this agency. There are no FTEs supported by O-Type funding.

Baseline and Adjustments Agency by Fund and Object Class

DB0 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	546,844	539,347	0	0	0	539,347	0	0	0	539,347	-7,497
0013 Additional Gross Pay	7,487	7,487	0	0	0	7,487	0	0	0	7,487	0
0014 Fringe Benefits - Curr Personnel	78,768	80,902	0	0	0	80,902	0	0	0	80,902	2,134
Total: **Personal Services**	633,099	627,736	0	0	0	627,736	0	0	0	627,736	-5,363
0020 Supplies And Materials	21,000	56,000	0	0	0	56,000	0	0	0	56,000	35,000
0030 Energy, Comm. And Bldg Rentals	6,304	23,000	0	0	-23,000	0	0	0	0	0	-6,304
0031 Telephone, Telegraph, Telegram, Etc	16,574	10,000	0	0	3,131	13,131	0	0	0	13,131	-3,443
0032 Rentals - Land And Structures	152,170	250,000	0	0	36,474	286,474	0	0	0	286,474	134,304
0040 Other Services And Charges	725,975	500,975	0	0	0	500,975	0	0	0	500,975	-225,000
0041 Contractual Services - Other	748,784	1,736,337	0	0	0	1,736,337	0	0	0	1,736,337	987,553
0050 Subsidies And Transfers	3,096,098	2,144,952	0	0	0	2,144,952	0	0	0	2,144,952	-951,146
0070 Equipment & Equipment Rental	0	51,000	0	0	0	51,000	0	0	0	51,000	51,000
Total: **Non Personal Services**	4,766,905	4,772,264	0	0	16,605	4,788,869	0	0	0	4,788,869	21,964
Fund Total 0100 Local Fund	5,400,004	5,400,000	0	0	16,605	5,416,605	0	0	0	5,416,605	16,601

Baseline and Adjustments Agency by Fund and Object Class

DB0 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Fund 0150 Federal Payments

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0050 Subsidies And Transfers	2,781,800	0	0	0	0	0	0	0	0	0	-2,781,800
Total: **Non Personal Services**	2,781,800	0	0	0	0	0	0	0	0	0	-2,781,800
Fund Total 0150 Federal Payments	2,781,800	0	0	0	0	0	0	0	0	0	-2,781,800

Baseline and Adjustments Agency by Fund and Object Class

DB0 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Fund 0200 Federal Grant

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	7,321,810	6,988,677	0	0	0	6,988,677	0	0	0	6,988,677	-333,133
0012 Regular Pay - Other	199,202	257,455	0	0	0	257,455	0	0	0	257,455	58,253
0013 Additional Gross Pay	129,725	96,809	0	0	0	96,809	0	0	0	96,809	-32,916
0014 Fringe Benefits - Curr Personnel	1,005,101	1,077,304	0	0	0	1,077,304	0	0	0	1,077,304	72,203
0015 Overtime Pay	0	32,916	0	0	0	32,916	0	0	0	32,916	32,916
Total: **Personal Services**	8,655,838	8,453,161	0	0	0	8,453,161	0	0	0	8,453,161	-202,677
0020 Supplies And Materials	90,000	61,750	0	0	0	61,750	0	0	0	61,750	-28,250
0030 Energy, Comm. And Bldg Rentals	35,705	3,000	0	0	-3,000	0	0	0	0	0	-35,705
0031 Telephone, Telegraph, Telegram, Etc	156,226	108,000	0	0	33,810	141,810	0	0	0	141,810	-14,416
0032 Rentals - Land And Structures	1,356,675	878,946	0	0	43,223	922,169	0	0	0	922,169	-434,506
0033 Janitorial Services	87,817	0	0	0	0	0	0	0	0	0	-87,817
0034 Security Services	0	80,162	0	0	4,415	84,577	0	0	0	84,577	84,577
0040 Other Services And Charges	2,715,041	1,074,428	0	0	0	1,074,428	0	0	0	1,074,428	-1,640,613
0041 Contractual Services - Other	1,780,173	3,586,202	0	0	0	3,586,202	0	0	0	3,586,202	1,806,029
0050 Subsidies And Transfers	27,048,811	26,855,942	0	0	0	26,855,942	0	0	0	26,855,942	-192,869
0070 Equipment & Equipment Rental	241,795	80,409	0	0	0	80,409	0	0	0	80,409	-161,386
Total: **Non Personal Services**	33,512,243	32,728,839	0	0	78,448	32,807,287	0	0	0	32,807,287	-704,956
Fund Total 0200 Federal Grant	42,168,081	41,182,000	0	0	78,448	41,260,448	0	0	0	41,260,448	-907,633

Baseline and Adjustments Agency by Fund and Object Class

DB0 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Fund 0600 Special Purpose Revenue Fund

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0020 Supplies And Materials	0	250	0	0	-250	0	0	0	0	0	0
0032 Rentals - Land And Structures	0	450,000	0	0	0	450,000	0	0	0	450,000	450,000
0040 Other Services And Charges	398,000	46,000	0	0	0	46,000	0	0	0	46,000	-352,000
0041 Contractual Services - Other	448,000	400,000	0	0	0	400,000	0	0	0	400,000	-48,000
0050 Subsidies And Transfers	8,516,000	19,165,750	0	0	-4,899,750	14,266,000	0	0	0	14,266,000	5,750,000
Total: **Non Personal Services**	9,362,000	20,062,000	0	0	-4,900,000	15,162,000	0	0	0	15,162,000	5,800,000
Fund Total 0600 Special Purpose Reven	9,362,000	20,062,000	0	0	-4,900,000	15,162,000	0	0	0	15,162,000	5,800,000
Total for DB0 Department of Housing and	59,711,885	66,644,000	0	0	-4,804,947	61,839,053	0	0	0	61,839,053	2,127,168

Baseline and Adjustments Agency by Program, and Object Class

DB0 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Program 1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	7,868,654	3,493,287	0	0	0	3,493,287	0	0	0	3,493,287	-4,375,367
0012 Regular Pay - Other	199,202	48,834	0	0	0	48,834	0	0	0	48,834	-150,368
0013 Additional Gross Pay	137,212	45,000	0	0	0	45,000	0	0	0	45,000	-92,212
0014 Fringe Benefits - Curr Personnel	1,083,869	531,318	0	0	0	531,318	0	0	0	531,318	-552,551
0015 Overtime Pay	0	7,400	0	0	0	7,400	0	0	0	7,400	7,400
Total: **Personal Services**	9,288,937	4,125,839	0	0	0	4,125,839	0	0	0	4,125,839	-5,163,098
0020 Supplies And Materials	111,000	117,000	0	0	0	117,000	0	0	0	117,000	6,000
0030 Energy, Comm. And Bldg Rentals	42,009	6,000	0	0	-6,000	0	0	0	0	0	-42,009
0031 Telephone, Telegraph, Telegram, Etc	172,800	118,000	0	0	36,941	154,941	0	0	0	154,941	-17,859
0032 Rentals - Land And Structures	1,508,845	1,578,946	0	0	79,697	1,658,643	0	0	0	1,658,643	149,798
0033 Janitorial Services	87,817	0	0	0	0	0	0	0	0	0	-87,817
0034 Security Services	0	80,162	0	0	4,415	84,577	0	0	0	84,577	84,577
0040 Other Services And Charges	3,839,016	463,634	0	0	0	463,634	0	0	0	463,634	-3,375,382
0041 Contractual Services - Other	2,976,957	2,383,449	0	0	0	2,383,449	0	0	0	2,383,449	-593,508
0050 Subsidies And Transfers	41,442,709	0	0	0	0	0	0	0	0	0	-41,442,709
0070 Equipment & Equipment Rental	241,795	131,409	0	0	0	131,409	0	0	0	131,409	-110,386
Total: **Non Personal Services**	50,422,948	4,878,600	0	0	115,053	4,993,653	0	0	0	4,993,653	-45,429,295
Program 1000 AGENCY MANAGEMENT PR	59,711,885	9,004,439	0	0	115,053	9,119,492	0	0	0	9,119,492	-50,592,393

Baseline and Adjustments Agency by Program, and Object Class

DB0 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Program 2000 AFFORDABLE HOUSING/REAL ESTATE DEVE

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	0	1,799,783	0	0	0	1,799,783	0	0	0	1,799,783	1,799,783
0012 Regular Pay - Other	0	87,269	0	0	0	87,269	0	0	0	87,269	87,269
0013 Additional Gross Pay	0	20,835	0	0	0	20,835	0	0	0	20,835	20,835
0014 Fringe Benefits - Curr Personnel	0	273,442	0	0	0	273,442	0	0	0	273,442	273,442
0015 Overtime Pay	0	10,000	0	0	0	10,000	0	0	0	10,000	10,000
Total: **Personal Services**	0	2,191,329	0	0	0	2,191,329	0	0	0	2,191,329	2,191,329
0020 Supplies And Materials	0	1,000	0	0	-250	750	0	0	0	750	750
0040 Other Services And Charges	0	27,600	0	0	0	27,600	0	0	0	27,600	27,600
0041 Contractual Services - Other	0	583,405	0	0	0	583,405	0	0	0	583,405	583,405
0050 Subsidies And Transfers	0	26,934,392	0	0	-4,899,750	22,034,642	0	0	0	22,034,642	22,034,642
Total: **Non Personal Services**	0	27,546,397	0	0	-4,900,000	22,646,397	0	0	0	22,646,397	22,646,397
Program 2000 AFFORDABLE HOUSING/RE	0	29,737,726	0	0	-4,900,000	24,837,726	0	0	0	24,837,726	24,837,726

Baseline and Adjustments Agency by Program, and Object Class

DB0 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Program 3000 NEIGHBORHOOD INVESTMENT

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	0	481,325	0	0	0	481,325	0	0	0	481,325	481,325
0012 Regular Pay - Other	0	121,352	0	0	0	121,352	0	0	0	121,352	121,352
0013 Additional Gross Pay	0	9,000	0	0	0	9,000	0	0	0	9,000	9,000
0014 Fringe Benefits - Curr Personnel	0	90,402	0	0	0	90,402	0	0	0	90,402	90,402
0015 Overtime Pay	0	1,000	0	0	0	1,000	0	0	0	1,000	1,000
Total: **Personal Services**	0	703,079	0	0	0	703,079	0	0	0	703,079	703,079
0040 Other Services And Charges	0	10,000	0	0	0	10,000	0	0	0	10,000	10,000
0050 Subsidies And Transfers	0	7,575,000	0	0	0	7,575,000	0	0	0	7,575,000	7,575,000
Total: **Non Personal Services**	0	7,585,000	0	0	0	7,585,000	0	0	0	7,585,000	7,585,000
Program 3000 NEIGHBORHOOD INVESTME	0	8,288,079	0	0	0	8,288,079	0	0	0	8,288,079	8,288,079

Baseline and Adjustments Agency by Program, and Object Class

DB0 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Program 4000 EMERGENCY SHELTER GRANT MNGMT PRGM

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0041 Contractual Services - Other	0	20,700	0	0	0	20,700	0	0	0	20,700	20,700
0050 Subsidies And Transfers	0	807,300	0	0	0	807,300	0	0	0	807,300	807,300
Total: **Non Personal Services**	0	828,000	0	0	0	828,000	0	0	0	828,000	828,000
Program 4000 EMERGENCY SHELTER GRA	0	828,000	0	0	0	828,000	0	0	0	828,000	828,000

Baseline and Adjustments Agency by Program, and Object Class

DB0 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Program 5000 ECONOMIC AND COMMERCIAL DEVELOPMENT

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	0	171,995	0	0	0	171,995	0	0	0	171,995	171,995
0014 Fringe Benefits - Curr Personnel	0	25,799	0	0	0	25,799	0	0	0	25,799	25,799
Total: **Personal Services**	0	197,794	0	0	0	197,794	0	0	0	197,794	197,794
0040 Other Services And Charges	0	1,040,169	0	0	0	1,040,169	0	0	0	1,040,169	1,040,169
0041 Contractual Services - Other	0	202,320	0	0	0	202,320	0	0	0	202,320	202,320
0050 Subsidies And Transfers	0	700,000	0	0	0	700,000	0	0	0	700,000	700,000
Total: **Non Personal Services**	0	1,942,489	0	0	0	1,942,489	0	0	0	1,942,489	1,942,489
Program 5000 ECONOMIC AND COMMERCI	0	2,140,283	0	0	0	2,140,283	0	0	0	2,140,283	2,140,283

Baseline and Adjustments Agency by Program, and Object Class

DB0 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Program 6000 HOMEOWNERSHIP AND HOME REHAB ASSISTANCE

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	0	819,187	0	0	0	819,187	0	0	0	819,187	819,187
0013 Additional Gross Pay	0	28,461	0	0	0	28,461	0	0	0	28,461	28,461
0014 Fringe Benefits - Curr Personnel	0	122,878	0	0	0	122,878	0	0	0	122,878	122,878
0015 Overtime Pay	0	14,000	0	0	0	14,000	0	0	0	14,000	14,000
Total: **Personal Services**	0	984,526	0	0	0	984,526	0	0	0	984,526	984,526
0030 Energy, Comm. And Bldg Rentals	0	20,000	0	0	-20,000	0	0	0	0	0	0
0040 Other Services And Charges	0	15,000	0	0	0	15,000	0	0	0	15,000	15,000
0041 Contractual Services - Other	0	2,482,665	0	0	0	2,482,665	0	0	0	2,482,665	2,482,665
0050 Subsidies And Transfers	0	12,099,952	0	0	0	12,099,952	0	0	0	12,099,952	12,099,952
Total: **Non Personal Services**	0	14,617,617	0	0	-20,000	14,597,617	0	0	0	14,597,617	14,597,617
Program 6000 HOMEOWNERSHIP AND HO	0	15,602,143	0	0	-20,000	15,582,143	0	0	0	15,582,143	15,582,143

Baseline and Adjustments Agency by Program, and Object Class

DB0 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Program 7000 PROGRAM MONITORING AND COMPLIANCE

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	0	762,447	0	0	0	762,447	0	0	0	762,447	762,447
0013 Additional Gross Pay	0	1,000	0	0	0	1,000	0	0	0	1,000	1,000
0014 Fringe Benefits - Curr Personnel	0	114,367	0	0	0	114,367	0	0	0	114,367	114,367
0015 Overtime Pay	0	516	0	0	0	516	0	0	0	516	516
Total: **Personal Services**	0	878,330	0	0	0	878,330	0	0	0	878,330	878,330
0040 Other Services And Charges	0	65,000	0	0	0	65,000	0	0	0	65,000	65,000
0041 Contractual Services - Other	0	50,000	0	0	0	50,000	0	0	0	50,000	50,000
0050 Subsidies And Transfers	0	50,000	0	0	0	50,000	0	0	0	50,000	50,000
Total: **Non Personal Services**	0	165,000	0	0	0	165,000	0	0	0	165,000	165,000
Program 7000 PROGRAM MONITORING AN	0	1,043,330	0	0	0	1,043,330	0	0	0	1,043,330	1,043,330
Total Department of Housing and Communi	59,711,885	66,644,000	0	0	-4,804,947	61,839,053	0	0	0	61,839,053	2,127,168