

DBO_FY22_Attachment VI - Budget Reductions.xlsx
DEPARTMENT OF HOUSING COMMUNITY DEVELOPMENT (DHCD)

FY22 Budget Reductions (LOCAL FUNDS ONLY)

Program	Activity	Service	FY21 Approved Budget	FY22 Proposed Budget	Reduction Amount	Reduction Percentage
1000-AGENCY MANAGEMENT	1010-PERSONNEL		\$ 1,357,210.77	\$ 362,067.29	(\$995,143.48)	-73%
1000-AGENCY MANAGEMENT	1080-COMMUNICATIONS		\$ 437,435.03	\$ 150,045.09	(\$287,389.94)	-66%
1000-AGENCY MANAGEMENT	1090-PERFORMANCE MANAGEMENT		\$ 240,936.19	\$ 191,991.67	(\$48,944.52)	-20%
2000-DEVELOPMENT FINANCE DIVISION	2025-PRESERVATION FINANCING		\$ 1,587,478.23	\$ 244,517.57	(\$1,342,960.66)	-85%
3000-RESIDENTIAL AND COMMUNITY SERVICE DIV	3010-NEIGHBORHOOD-BASED ACTIVITIES		\$ 115,447.71	\$ 4,916.42	(\$110,531.29)	-96%
3000-RESIDENTIAL AND COMMUNITY SERVICE DIV	3030-RESIDENTIAL SERVICES - HPAP		\$ 5,532,285.02	\$ 2,758,349.83	(\$2,773,935.19)	-50%
4500-PORTFOLIO AND ASSET MANAGEMENT DIVISION	4510-PORTFOLIO AND ASSET MANAGEMENT		\$ 2,110,482.81	\$ 1,398,218.82	(\$712,263.99)	-34%
7000-PROGRAM MONITORING DIVISION	7010-CONTRACT COMPLIANCE		\$ 120,307.10	\$ 51,319.14	(\$68,987.96)	-57%
7000-PROGRAM MONITORING DIVISION	7020-QUALITY ASSURANCE		\$ 118,578.66	\$ 98,605.24	(\$19,973.42)	-17%
100F-AGENCY FINANCIAL OPERATIONS	110F-BUDGET OPERATIONS		\$ 76,735.59	\$ 37,078.01	(\$39,657.58)	-52%
100F-AGENCY FINANCIAL OPERATIONS	120F-ACCOUNTING OPERATIONS		\$ 137,492.55	\$ 67,383.38	(\$70,109.17)	-51%