

# DEPARTMENT OF REAL ESTATE & HOUSING

Our mission at the Department of Real Estate and Housing is dedicated to enhancing the quality of life for City of Wilmington residents. We aim to achieve this by increasing the availability of affordable housing, enhancing housing markets, preserving occupied housing stock, fostering self-sufficiency, and actively participating in initiatives to stabilize and revitalize neighborhoods.

In the pursuit of our mission, we strategically plan, allocate, and administer resources from Federal, State, and local sources to benefit individuals with low- and moderate-income, as well as the neighborhoods they inhabit. We prioritize involving residents to the fullest extent possible in decisions that impact their lives. Collaboration is key, and we work closely with other City departments, government agencies, the private sector, and organizations that share our common goals.

## PRIORITIES FOR FISCAL YEAR 2027

- Collaborate actively with the Wilmington Neighborhood Conservancy Land Bank (WNCLB), Wilmington Housing Authority (WHA), Community Development Corporations (CDCs), and other non-profit and for-profit developers to address neglected and vacant properties through acquisition, disposition, demolition and/or rehabilitation.
- Enhance homeownership opportunities through City-sponsored initiatives and collaborative efforts with WHA, WNCLB, CDCs, and other non-profit and for-profit developers.
- Continue the administration of a city-wide Down Payment and Settlement Assistance program in coordination with Housing Counselors, Lenders, and Realtors.
- Direct funds to assist homeowners with minor repairs and improvements as part of the City's neighborhood stabilization initiative.
- Collaborate with State and local housing authorities to create development opportunities, including Enterprise Zones, Purpose Built Communities, and the repurposing of brownfields, contributing to the broader neighborhood stabilization initiative.
- Engage in a State-wide consortium to conduct an assessment of policies aimed at advancing fair housing in Wilmington and the surrounding region.
- Support city-wide rehabilitation of vacant houses in coordination with the WNCLB.
- Vigorously seek additional funding sources and collaborative partnerships to leverage Federal and local dollars.
- Allocate funds for programs and projects that provide essential public services to low- and moderate-income families and neighborhoods. This includes community greening efforts, senior housing repair, housing counseling, homelessness prevention, youth programs, and initiatives assisting individuals living with HIV/AIDS.
- Fulfill obligatory allocation, expenditure, monitoring, and reporting requirements for all Federal funding received.
- Conduct public facilities and infrastructure activities to support the development and rehabilitation of affordable housing.

**SUMMARY OF FUNDING FOR THE DEPARTMENT OF REAL ESTATE & HOUSING**

<b>Total All Funds Real Estate and Housing</b>	<b>Actual FY 2024</b>	<b>Actual FY 2025</b>	<b>Budget FY 2026</b>	<b>Proposed FY 2027</b>	<b>Dollar Change FY'27-'26</b>	<b>Percent Change FY'27-'26</b>
Personal Services	720,988	626,230	1,055,794	1,096,559	40,765	3.9%
Materials, Supplies, and Equipment	1,398,038	1,629,706	1,768,100	1,747,600	(20,500)	-1.2%
Internal Services	33,469	32,716	63,141	65,655	2,514	4.0%
Debt Service	730,971	708,748	685,945	791,710	105,765	15.4%
Other / Special Purpose	2,729,487	2,729,487	3,026,597	3,026,597	0	0.0%
<b>Total</b>	<b>5,612,953</b>	<b>5,726,887</b>	<b>6,599,577</b>	<b>6,728,121</b>	<b>128,544</b>	<b>1.9%</b>
<b>Staffing Levels</b>	<b>10.00</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.0%</b>

<b>General Fund Real Estate and Housing</b>	<b>Actual FY 2024</b>	<b>Actual FY 2025</b>	<b>Budget FY 2026</b>	<b>Proposed FY 2027</b>	<b>Dollar Change FY'27-'26</b>	<b>Percent Change FY'27-'26</b>
Personal Services	314,633	309,681	306,625	312,640	6,015	2.0%
Materials, Supplies, and Equipment	1,306,443	1,510,051	1,622,600	1,622,100	(500)	0.0%
Internal Services	33,469	32,716	63,141	65,655	2,514	4.0%
Debt Service	730,971	708,748	685,945	791,710	105,765	15.4%
<b>Total</b>	<b>2,385,516</b>	<b>2,561,196</b>	<b>2,678,311</b>	<b>2,792,105</b>	<b>113,794</b>	<b>4.2%</b>
<b>Staffing Levels</b>	<b>2.15</b>	<b>2.20</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>

<b>Community Development Block Grant (CDBG) Real Estate and Housing</b>	<b>Actual FY 2024</b>	<b>Actual FY 2025</b>	<b>Budget FY 2026</b>	<b>Proposed FY 2027</b>	<b>Dollar Change FY'27-'26</b>	<b>Percent Change FY'27-'26</b>
Personal Services	340,089	241,942	556,763	583,408	26,645	4.8%
Materials, Supplies, and Equipment	82,088	119,587	135,500	120,500	(15,000)	-11.1%
Other / Special Purpose	1,411,450	1,411,450	1,508,019	1,508,019	0	0.0%
<b>Total</b>	<b>1,833,627</b>	<b>1,772,979</b>	<b>2,200,282</b>	<b>2,211,927</b>	<b>11,645</b>	<b>0.5%</b>
<b>Staffing Levels</b>	<b>6.08</b>	<b>5.53</b>	<b>4.42</b>	<b>4.42</b>	<b>0.00</b>	<b>0.0%</b>

<b>Home Investment Partnerships Program Fund Real Estate and Housing</b>	<b>Actual FY 2024</b>	<b>Actual FY 2025</b>	<b>Budget FY 2026</b>	<b>Proposed FY 2027</b>	<b>Dollar Change FY'27-'26</b>	<b>Percent Change FY'27-'26</b>
Personal Services	22,258	42,609	142,190	147,700	5,510	3.9%
Materials, Supplies, and Equipment	0	68	10,000	5,000	(5,000)	-50.0%
Other / Special Purpose	565,144	565,144	420,329	420,329	0	0.0%
<b>Total</b>	<b>587,402</b>	<b>607,821</b>	<b>572,519</b>	<b>573,029</b>	<b>510</b>	<b>0.1%</b>
<b>Staffing Levels</b>	<b>1.43</b>	<b>1.53</b>	<b>1.12</b>	<b>1.12</b>	<b>0.00</b>	<b>0.0%</b>

<b>Emergency Shelter Grant (ESG) Real Estate and Housing</b>	<b>Actual FY 2024</b>	<b>Actual FY 2025</b>	<b>Budget FY 2026</b>	<b>Proposed FY 2027</b>	<b>Dollar Change FY'27-'26</b>	<b>Percent Change FY'27-'26</b>
Personal Services	14,898	14,003	33,840	35,590	1,750	5.2%
Materials, Supplies, and Equipment	1,658	0	0	0	0	0.0%
Other / Special Purpose	46,730	46,730	163,386	163,386	0	0.0%
<b>Total</b>	<b>63,286</b>	<b>60,733</b>	<b>197,226</b>	<b>198,976</b>	<b>1,750</b>	<b>0.9%</b>
<b>Staffing Levels</b>	<b>0.12</b>	<b>0.17</b>	<b>0.31</b>	<b>0.31</b>	<b>0.00</b>	<b>0.0%</b>

**MAJOR FUNDING CHANGES FROM PRIOR YEAR  
GENERAL FUND**

- Regular Salaries increased by \$4,461 primarily due to cost-of-living adjustments (COLA) and mandatory step increases.
- Professional fees increased by \$5,000 to accommodate ongoing changes in federal reporting requirements and compliance obligations, with the increase fully offset by a corresponding decrease in Miscellaneous Charges - N.O.C.
- Debt Service increased by \$105,765, largely attributable to principal and interest obligations resulting from the recent bond issuance for Neighborhood Stabilization.

**MAJOR FUNDING CHANGES FROM PRIOR YEAR  
FEDERAL HUD FUNDS**

- Regular Salaries increased by \$30,893 primarily due to cost-of-living adjustments (COLA) and mandatory step increases.
- Federal funding is projected to be awarded to the City in the following amounts:
  - Community Development Block Grant (CDBG): \$2.2 million, up \$11,600 from FY 2026.
  - Home Partnerships (HOME): \$573,000, an increase of \$500 from FY 2026.
  - Housing Opportunity with AIDS (HOPWA): approximately \$952,100, an increase of \$850 from FY 2026.
  - Emergency Shelter Grant (ESG): approximately \$199,000, an increase of \$1,750 from FY 2026.

# **Real Estate & Housing Department**

FY 2027 Budget Line Items

Fund 101 - General Fund Dept. 190 - Real Estate and Housing / Administration

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 190 51101 Regular Salaries	78,223	118,646	124,583	126,343	115,286	102,791	117,464	2,178	1.9
<b>101 190 511** Salaries and Wages</b>	<b>78,223</b>	<b>118,646</b>	<b>124,583</b>	<b>126,343</b>	<b>115,286</b>	<b>102,791</b>	<b>117,464</b>	<b>2,178</b>	<b>1.9</b>
101 190 51501 Pension Contribution	2,652	5,571	0	6,866	0	3,716	0	0	0.0
101 190 51502 Social Security	4,786	11,113	7,632	5,188	7,044	6,196	7,203	159	2.3
101 190 51503 Medicare Tax	1,119	3,296	1,785	1,213	1,647	1,449	1,685	38	2.3
101 190 51504 Hospitalization	9,820	12,541	9,549	10,821	11,404	10,024	9,109	(2,295)	-20.1
101 190 51505 Life Insurance	130	141	257	125	233	373	233	0	0.0
101 190 51508 Pension Healthcare	4,472	5,055	4,848	5,106	4,817	5,135	4,910	93	1.9
101 190 51514 State Pension Plan-Genbiweekly	3,472	5,304	7,101	3,745	6,318	4,884	7,083	765	12.1
<b>101 190 515** Employee Benefits</b>	<b>26,451</b>	<b>43,021</b>	<b>31,172</b>	<b>33,064</b>	<b>31,463</b>	<b>31,777</b>	<b>30,223</b>	<b>(1,240)</b>	<b>-3.9</b>
<b>101 190 Acct Group Total: Personal Services</b>	<b>104,674</b>	<b>161,667</b>	<b>155,755</b>	<b>159,407</b>	<b>146,749</b>	<b>134,568</b>	<b>147,687</b>	<b>938</b>	<b>0.6</b>
101 190 52701 Consultants	76,955	46,775	65,000	62,415	65,000	21,508	70,000	5,000	7.7
<b>101 190 527** Professional Fees</b>	<b>76,955</b>	<b>46,775</b>	<b>65,000</b>	<b>62,415</b>	<b>65,000</b>	<b>21,508</b>	<b>70,000</b>	<b>5,000</b>	<b>7.7</b>
101 190 53108 Miscellaneous Charges-N.O.C	0	522	0	0	0	0	0	0	0.0
<b>101 190 531** Miscellaneous Services</b>	<b>0</b>	<b>522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
101 190 53201 Stationery And Supplies	1,584	471	500	33	500	279	500	0	0.0
<b>101 190 532** Office and Gen. Supplies</b>	<b>1,584</b>	<b>471</b>	<b>500</b>	<b>33</b>	<b>500</b>	<b>279</b>	<b>500</b>	<b>0</b>	<b>0.0</b>
101 190 54605 Miscellaneous Projects	724,487	809,825	950,000	949,700	1,050,000	595,068	1,050,000	0	0.0
101 190 54621 Grants To Agencies	500,000	95,632	0	0	0	0	0	0	0.0
<b>101 190 546** Community Activities</b>	<b>1,224,487</b>	<b>905,457</b>	<b>950,000</b>	<b>949,700</b>	<b>1,050,000</b>	<b>595,068</b>	<b>1,050,000</b>	<b>0</b>	<b>0.0</b>
<b>101 190 Acct Group Total: MS&amp;E</b>	<b>1,303,026</b>	<b>953,225</b>	<b>1,015,500</b>	<b>1,012,148</b>	<b>1,115,500</b>	<b>616,855</b>	<b>1,120,500</b>	<b>5,000</b>	<b>0.4</b>
101 190 55108 Motor Vehicle Costs	32,408	31,016	58,258	29,689	60,588	13,811	63,012	2,424	4.0
101 190 55123 General Liability	1,194	1,224	1,255	1,255	1,286	643	1,318	32	2.5
101 190 55125 Workers Compensation Costs	1,230	1,229	1,217	1,772	1,267	633	1,325	58	4.6
<b>101 190 551** Int. Serv. Chargebck.</b>	<b>34,832</b>	<b>33,469</b>	<b>60,730</b>	<b>32,716</b>	<b>63,141</b>	<b>15,087</b>	<b>65,655</b>	<b>2,514</b>	<b>4.0</b>
<b>101 190 Acct Group Total: Internal Services</b>	<b>34,832</b>	<b>33,469</b>	<b>60,730</b>	<b>32,716</b>	<b>63,141</b>	<b>15,087</b>	<b>65,655</b>	<b>2,514</b>	<b>4.0</b>
101 190 55601 Bond - Principal Payments	479,895	531,356	533,870	533,870	537,251	453,243	527,458	(9,793)	-1.8
101 190 55602 Bond - Interest Payments	222,797	199,615	174,878	174,878	148,694	80,013	76,063	(72,631)	-48.8
<b>101 190 556** Debt Service</b>	<b>702,692</b>	<b>730,971</b>	<b>708,748</b>	<b>708,748</b>	<b>685,945</b>	<b>533,256</b>	<b>603,521</b>	<b>(82,424)</b>	<b>-12.0</b>
<b>101 190 Acct Group Total: Debt Service</b>	<b>702,692</b>	<b>730,971</b>	<b>708,748</b>	<b>708,748</b>	<b>685,945</b>	<b>533,256</b>	<b>603,521</b>	<b>(82,424)</b>	<b>-12.0</b>
<b>101 190 5**** Administration - Division Total</b>	<b>2,145,224</b>	<b>1,879,332</b>	<b>1,940,733</b>	<b>1,913,019</b>	<b>2,011,335</b>	<b>1,299,766</b>	<b>1,937,363</b>	<b>(73,972)</b>	<b>-3.7</b>

**Fund 101 - General Fund Dept. 191 - Real Estate and Housing / Rehabilitation**

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 191 51101 Regular Salaries	123,266	113,511	87,271	109,115	89,624	32,070	91,907	2,283	2.5
101 191 51102 Temporary Salaries	0	0	0	0	35,000	0	35,000	0	0.0
101 191 51120 Clothing Allowance	0	0	0	0	0	250	0	0	0.0
<b>101 191 511** Salaries and Wages</b>	<b>123,266</b>	<b>113,511</b>	<b>87,271</b>	<b>109,115</b>	<b>124,624</b>	<b>32,320</b>	<b>126,907</b>	<b>2,283</b>	<b>1.8</b>
101 191 51501 Pension Contribution	23,117	16,944	18,947	11,792	17,885	6,713	19,397	1,512	8.5
101 191 51502 Social Security	7,141	4,097	5,255	6,318	7,616	1,967	7,756	140	1.8
101 191 51503 Medicare Tax	1,710	884	1,229	1,478	1,779	460	1,814	35	2.0
101 191 51504 Hospitalization	25,553	12,142	17,139	11,972	12,658	4,275	14,020	1,362	10.8
101 191 51505 Life Insurance	508	232	273	383	249	94	249	0	0.0
101 191 51508 Pension Healthcare	5,762	4,649	5,118	5,390	5,111	1,785	5,213	102	2.0
101 191 51514 State Pension Plan-Genbiweekly	2,754	507	1,422	3,826	1,348	420	1,536	188	13.9
<b>101 191 515** Employee Benefits</b>	<b>66,545</b>	<b>39,455</b>	<b>49,383</b>	<b>41,159</b>	<b>46,646</b>	<b>15,714</b>	<b>49,985</b>	<b>3,339</b>	<b>7.2</b>
101 191 51902 Attrition	0	0	(11,049)	0	(11,394)	0	(11,939)	(545)	4.8
<b>101 191 519** Personal Services Adjst.</b>	<b>0</b>	<b>0</b>	<b>(11,049)</b>	<b>0</b>	<b>(11,394)</b>	<b>0</b>	<b>(11,939)</b>	<b>(545)</b>	<b>4.8</b>
<b>101 191 Acct Group Total: Personal Services</b>	<b>189,811</b>	<b>152,966</b>	<b>125,605</b>	<b>150,274</b>	<b>159,876</b>	<b>48,034</b>	<b>164,953</b>	<b>5,077</b>	<b>3.2</b>
101 191 52102 Advertising	1,712	1,163	1,600	103	1,600	0	1,600	0	0.0
<b>101 191 521** Printing and Advert.</b>	<b>1,712</b>	<b>1,163</b>	<b>1,600</b>	<b>103</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0.0</b>
101 191 52204 Electricity	655	0	1,875	0	0	0	0	0	0.0
<b>101 191 522** Communications and Util.</b>	<b>655</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
101 191 52701 Consultants	5,000	0	0	0	0	0	0	0	0.0
<b>101 191 527** Professional Fees</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
101 191 53108 Miscellaneous Charges-N.O.C	295	(651)	5,000	0	5,000	0	0	(5,000)	-100.0
<b>101 191 531** Miscellaneous Services</b>	<b>295</b>	<b>(651)</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	<b>-100.0</b>
101 191 53408 Misc Supplies Or Parts	45	8	500	0	500	200	0	(500)	-100.0
<b>101 191 534** Misc. Mat., Supp., and Parts</b>	<b>45</b>	<b>8</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>200</b>	<b>0</b>	<b>(500)</b>	<b>-100.0</b>
101 191 54603 Disposition Cost	215,162	0	0	0	0	0	0	0	0.0
101 191 54605 Miscellaneous Projects	307,926	352,698	500,000	497,800	500,000	373,704	500,000	0	0.0
<b>101 191 546** Community Activities</b>	<b>523,088</b>	<b>352,698</b>	<b>500,000</b>	<b>497,800</b>	<b>500,000</b>	<b>373,704</b>	<b>500,000</b>	<b>0</b>	<b>0.0</b>
<b>101 191 Acct Group Total: MS&amp;E</b>	<b>530,795</b>	<b>353,218</b>	<b>508,975</b>	<b>497,903</b>	<b>507,100</b>	<b>373,904</b>	<b>501,600</b>	<b>(5,500)</b>	<b>-1.1</b>
101 191 55601 Bond - Principal Payments	1,377,187	0	0	0	0	0	51,423	51,423	100.0
101 191 55602 Bond - Interest Payments	7,331	0	0	0	0	0	136,766	136,766	100.0
<b>101 191 556** Debt Service</b>	<b>1,384,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,189</b>	<b>188,189</b>	<b>100.0</b>
<b>101 191 Acct Group Total: Debt Service</b>	<b>1,384,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,189</b>	<b>188,189</b>	<b>100.0</b>
<b>101 191 5**** Rehabilitation - Division Total</b>	<b>2,105,124</b>	<b>506,184</b>	<b>634,580</b>	<b>648,177</b>	<b>666,976</b>	<b>421,938</b>	<b>854,742</b>	<b>187,766</b>	<b>28.2</b>
<b>101 19* 5**** Real Estate and Housing - General Fund Total</b>	<b>4,250,348</b>	<b>2,385,516</b>	<b>2,575,313</b>	<b>2,561,196</b>	<b>2,678,311</b>	<b>1,721,704</b>	<b>2,792,105</b>	<b>113,794</b>	<b>4.2</b>
<b>*** 19* 5**** Real Estate and Housing - Department Total, All Funds</b>	<b>4,250,348</b>	<b>2,385,516</b>	<b>2,575,313</b>	<b>2,561,196</b>	<b>2,678,311</b>	<b>1,721,704</b>	<b>2,792,105</b>	<b>113,794</b>	<b>4.2</b>

**Fund 252 - HUD Community Dev. Dept. 190 - Real Estate and Housing / Administration**

Fund / Div / Char / Account				FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
252	190	51101	Regular Salaries	86,977	225,772	212,846	133,017	184,208	93,631	201,944	17,736	9.6
252	190	51125	Health Cash Back	0	0	624	0	0	0	0	0	0.0
<b>252</b>	<b>190</b>	<b>511**</b>	<b>Salaries and Wages</b>	<b>86,977</b>	<b>225,772</b>	<b>213,470</b>	<b>133,017</b>	<b>184,208</b>	<b>93,631</b>	<b>201,944</b>	<b>17,736</b>	<b>9.6</b>
252	190	51501	Pension Contribution	15,449	30,667	27,964	27,013	25,891	13,229	29,753	3,862	14.9
252	190	51502	Social Security	7,205	13,458	12,825	7,928	10,947	5,550	12,116	1,169	10.7
252	190	51503	Medicare Tax	1,616	3,147	2,999	1,854	2,559	1,298	2,834	275	10.8
252	190	51504	Hospitalization	25,037	47,730	43,025	26,168	53,185	21,206	48,356	(4,829)	-9.1
252	190	51505	Life Insurance	319	704	655	373	575	397	581	6	1.0
252	190	51508	Pension Healthcare	6,284	11,573	12,370	6,789	11,891	5,486	12,247	356	3.0
252	190	51514	State Pension Plan-Genbiweekly	3,876	6,784	6,926	2,692	4,936	2,492	6,034	1,098	22.3
<b>252</b>	<b>190</b>	<b>515**</b>	<b>Employee Benefits</b>	<b>59,786</b>	<b>114,063</b>	<b>106,764</b>	<b>72,817</b>	<b>109,984</b>	<b>49,658</b>	<b>111,921</b>	<b>1,937</b>	<b>1.8</b>
<b>252</b>	<b>190</b>		<b>Acct Group Total: Personal Services</b>	<b>146,763</b>	<b>339,835</b>	<b>320,234</b>	<b>205,834</b>	<b>294,192</b>	<b>143,289</b>	<b>313,865</b>	<b>19,673</b>	<b>6.7</b>
252	190	52101	Printing	50	582	1,000	0	1,000	0	1,000	0	0.0
252	190	52102	Advertising	3,115	1,878	4,500	3,868	4,500	1,663	4,500	0	0.0
<b>252</b>	<b>190</b>	<b>521**</b>	<b>Printing and Advert.</b>	<b>3,165</b>	<b>2,460</b>	<b>5,500</b>	<b>3,868</b>	<b>5,500</b>	<b>1,663</b>	<b>5,500</b>	<b>0</b>	<b>0.0</b>
252	190	52203	Postage-Direct Charge	9	0	300	13	300	0	300	0	0.0
<b>252</b>	<b>190</b>	<b>522**</b>	<b>Communications and Util.</b>	<b>9</b>	<b>0</b>	<b>300</b>	<b>13</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0.0</b>
252	190	52301	Automobile Mileage	0	0	500	0	500	0	500	0	0.0
252	190	52302	Travel And Subsistance	0	0	1,500	0	1,500	0	1,500	0	0.0
<b>252</b>	<b>190</b>	<b>523**</b>	<b>Transportation</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>
252	190	52504	Parking Fees	0	0	500	0	500	0	500	0	0.0
<b>252</b>	<b>190</b>	<b>525**</b>	<b>Rentals</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0.0</b>
252	190	52701	Consultants	64,830	71,105	110,000	107,640	100,000	28,038	60,000	(40,000)	-40.0
252	190	52702	Accounting	0	0	1,000	0	1,000	0	1,000	0	0.0
<b>252</b>	<b>190</b>	<b>527**</b>	<b>Professional Fees</b>	<b>64,830</b>	<b>71,105</b>	<b>111,000</b>	<b>107,640</b>	<b>101,000</b>	<b>28,038</b>	<b>61,000</b>	<b>(40,000)</b>	<b>-39.6</b>
252	190	52902	Registrations Fees	0	0	1,000	0	1,000	0	1,000	0	0.0
252	190	52903	Business Meetings	0	2,456	1,000	0	1,000	0	1,000	0	0.0
<b>252</b>	<b>190</b>	<b>529**</b>	<b>Memberships and Reg.</b>	<b>0</b>	<b>2,456</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>
252	190	53108	Miscellaneous Charges-N.O.C	0	0	1,000	0	1,000	0	1,000	0	0.0
<b>252</b>	<b>190</b>	<b>531**</b>	<b>Miscellaneous Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0.0</b>
252	190	53201	Stationery And Supplies	0	289	1,500	375	1,500	0	1,500	0	0.0
<b>252</b>	<b>190</b>	<b>532**</b>	<b>Office and Gen. Supplies</b>	<b>0</b>	<b>289</b>	<b>1,500</b>	<b>375</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0.0</b>
252	190	54101	Furn Fix & Office Equipment	0	0	2,000	86	2,000	0	2,000	0	0.0
<b>252</b>	<b>190</b>	<b>541**</b>	<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>86</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>
<b>252</b>	<b>190</b>		<b>Acct Group Total: MS&amp;E</b>	<b>68,004</b>	<b>76,310</b>	<b>125,800</b>	<b>111,982</b>	<b>115,800</b>	<b>29,701</b>	<b>75,800</b>	<b>(40,000)</b>	<b>-34.5</b>
<b>252</b>	<b>190</b>	<b>5****</b>	<b>Administration - Division Total</b>	<b>214,767</b>	<b>416,145</b>	<b>446,034</b>	<b>317,816</b>	<b>409,992</b>	<b>172,990</b>	<b>389,665</b>	<b>(20,327)</b>	<b>-5.0</b>

**Fund 252 - HUD Community Dev. Dept. 191 - Real Estate and Housing / Rehabilitation**

Fund / Div / Char / Account				FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
252	191	51101	Regular Salaries	16,684	135	200,245	23,774	159,370	23,402	166,714	7,344	4.6
<b>252</b>	<b>191</b>	<b>511**</b>	<b>Salaries and Wages</b>	<b>16,684</b>	<b>135</b>	<b>200,245</b>	<b>23,774</b>	<b>159,370</b>	<b>23,402</b>	<b>166,714</b>	<b>7,344</b>	<b>4.6</b>
252	191	51501	Pension Contribution	3,915	119	35,844	6,108	33,608	4,893	36,663	3,055	9.1
252	191	51502	Social Security	1,003	8	11,913	1,301	9,498	1,391	9,993	495	5.2
252	191	51503	Medicare Tax	233	2	2,787	304	2,223	325	2,338	115	5.2
252	191	51504	Hospitalization	3,485	(13)	53,129	3,155	41,606	4,672	40,752	(854)	-2.1
252	191	51505	Life Insurance	85	1	671	31	473	34	479	6	1.3
252	191	51508	Pension Healthcare	1,049	1	12,687	1,359	9,797	1,387	10,122	325	3.3
252	191	51514	State Pension Plan-Genbiweekly	192	1	4,693	76	2,037	306	2,482	445	21.9
<b>252</b>	<b>191</b>	<b>515**</b>	<b>Employee Benefits</b>	<b>9,962</b>	<b>119</b>	<b>121,724</b>	<b>12,334</b>	<b>99,241</b>	<b>13,008</b>	<b>102,829</b>	<b>3,588</b>	<b>3.6</b>
<b>252</b>	<b>191</b>		<b>Acct Group Total: Personal Services</b>	<b>26,646</b>	<b>254</b>	<b>321,969</b>	<b>36,108</b>	<b>258,611</b>	<b>36,410</b>	<b>269,543</b>	<b>10,932</b>	<b>4.2</b>
252	191	52302	Travel And Substance	0	0	2,000	0	2,000	0	2,000	0	0.0
<b>252</b>	<b>191</b>	<b>523**</b>	<b>Transportation</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>
252	191	52701	Consultants	0	0	0	2,885	7,400	2,263	25,000	17,600	237.8
<b>252</b>	<b>191</b>	<b>527**</b>	<b>Professional Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,885</b>	<b>7,400</b>	<b>2,263</b>	<b>25,000</b>	<b>17,600</b>	<b>237.8</b>
252	191	52901	Subscriptions/Books	25	425	700	0	700	0	700	0	0.0
252	191	52902	Registrations Fees	0	0	4,000	4,000	4,000	0	4,000	0	0.0
<b>252</b>	<b>191</b>	<b>529**</b>	<b>Memberships and Reg.</b>	<b>25</b>	<b>425</b>	<b>4,700</b>	<b>4,000</b>	<b>4,700</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0.0</b>
252	191	53108	Miscellaneous Charges-N.O.C	2,356	5,000	5,000	720	5,000	0	5,000	0	0.0
<b>252</b>	<b>191</b>	<b>531**</b>	<b>Miscellaneous Services</b>	<b>2,356</b>	<b>5,000</b>	<b>5,000</b>	<b>720</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0.0</b>
252	191	53201	Stationery And Supplies	0	0	1,000	0	1,000	0	1,000	0	0.0
<b>252</b>	<b>191</b>	<b>532**</b>	<b>Office and Gen. Supplies</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0.0</b>
252	191	53303	Wearing App & Safety Supplies	902	353	5,000	0	5,000	0	5,000	0	0.0
<b>252</b>	<b>191</b>	<b>533**</b>	<b>Wearing Apparel and Safety</b>	<b>902</b>	<b>353</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0.0</b>
252	191	54101	Furn Fix & Office Equipment	0	0	2,000	0	2,000	0	2,000	0	0.0
<b>252</b>	<b>191</b>	<b>541**</b>	<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>
<b>252</b>	<b>191</b>		<b>Acct Group Total: MS&amp;E</b>	<b>3,283</b>	<b>5,778</b>	<b>19,700</b>	<b>7,605</b>	<b>27,100</b>	<b>2,263</b>	<b>44,700</b>	<b>17,600</b>	<b>64.9</b>
<b>252</b>	<b>191</b>	<b>5****</b>	<b>Rehabilitation - Division Total</b>	<b>29,929</b>	<b>6,032</b>	<b>341,669</b>	<b>43,713</b>	<b>285,711</b>	<b>38,673</b>	<b>314,243</b>	<b>28,532</b>	<b>10.0</b>
<b>252</b>	<b>19*</b>	<b>5****</b>	<b>Real Estate and Housing - HUD Community Dev. Fund Total</b>	<b>244,696</b>	<b>422,177</b>	<b>787,703</b>	<b>361,529</b>	<b>695,703</b>	<b>211,663</b>	<b>703,908</b>	<b>8,205</b>	<b>1.2</b>
<b>252</b>	<b>***</b>	<b>5****</b>	<b>HUD Community Dev. - Fund Total, All Departments</b>	<b>244,696</b>	<b>422,177</b>	<b>787,703</b>	<b>361,529</b>	<b>695,703</b>	<b>211,663</b>	<b>703,908</b>	<b>8,205</b>	<b>1.2</b>

**Fund 253 - Home Partnership Program    Dept. 190 - Real Estate and Housing / Administration**

Fund / Div / Char / Account				FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
253	190	51101	Regular Salaries	46,982	(509)	67,636	3,966	47,048	6,509	48,175	1,127	2.4
<b>253</b>	<b>190</b>	<b>511**</b>	<b>Salaries and Wages</b>	<b>46,982</b>	<b>(509)</b>	<b>67,636</b>	<b>3,966</b>	<b>47,048</b>	<b>6,509</b>	<b>48,175</b>	<b>1,127</b>	<b>2.4</b>
253	190	51501	Pension Contribution	14,475	25	8,620	323	8,019	1,094	8,611	592	7.4
253	190	51502	Social Security	3,210	(32)	4,076	242	2,871	398	2,941	70	2.4
253	190	51503	Medicare Tax	748	(7)	953	57	672	93	688	16	2.3
253	190	51504	Hospitalization	9,918	(2)	13,530	424	5,470	690	6,040	570	10.4
253	190	51505	Life Insurance	221	(2)	194	16	118	(2)	120	2	1.6
253	190	51508	Pension Healthcare	3,028	(34)	3,671	204	2,448	335	2,530	82	3.4
253	190	51514	State Pension Plan-Genbiweekly	202	(30)	2,239	165	980	139	1,127	147	15.0
<b>253</b>	<b>190</b>	<b>515**</b>	<b>Employee Benefits</b>	<b>31,802</b>	<b>(82)</b>	<b>33,283</b>	<b>1,431</b>	<b>20,579</b>	<b>2,747</b>	<b>22,057</b>	<b>1,478</b>	<b>7.2</b>
<b>253</b>	<b>190</b>		<b>Acct Group Total: Personal Services</b>	<b>78,784</b>	<b>(591)</b>	<b>100,919</b>	<b>5,397</b>	<b>67,627</b>	<b>9,256</b>	<b>70,232</b>	<b>2,605</b>	<b>3.9</b>
253	190	52302	Travel And Subsistence	0	0	47	68	0	0	0	0	0.0
<b>253</b>	<b>190</b>	<b>523**</b>	<b>Transportation</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
253	190	52701	Consultants	5,473	0	3,695	0	0	0	5,000	5,000	100.0
<b>253</b>	<b>190</b>	<b>527**</b>	<b>Professional Fees</b>	<b>5,473</b>	<b>0</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0</b>
<b>253</b>	<b>190</b>		<b>Acct Group Total: MS&amp;E</b>	<b>5,473</b>	<b>0</b>	<b>3,742</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0</b>
253	190	57602	Contingent Reserves	0	0	2,029,577	0	215	0	0	(215)	-100.0
<b>253</b>	<b>190</b>	<b>576**</b>	<b>Transfers Within Fund</b>	<b>0</b>	<b>0</b>	<b>2,029,577</b>	<b>0</b>	<b>215</b>	<b>0</b>	<b>0</b>	<b>(215)</b>	<b>-100.0</b>
<b>253</b>	<b>190</b>		<b>Acct Group Total: Other / Special Purpose</b>	<b>0</b>	<b>0</b>	<b>2,029,577</b>	<b>0</b>	<b>215</b>	<b>0</b>	<b>0</b>	<b>(215)</b>	<b>-100.0</b>
<b>253</b>	<b>190</b>	<b>5****</b>	<b>Administration - Division Total</b>	<b>84,257</b>	<b>(591)</b>	<b>2,134,238</b>	<b>5,465</b>	<b>67,841</b>	<b>9,256</b>	<b>75,232</b>	<b>7,391</b>	<b>10.9</b>

**Fund 253 - Home Partnership Program      Dept. 191 - Real Estate and Housing / Rehabilitation**

Fund / Div / Char / Account				FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
253	191	51101	Regular Salaries	0	14,992	49,782	25,675	50,286	22,275	52,339	2,053	4.1
<b>253</b>	<b>191</b>	<b>511**</b>	<b>Salaries and Wages</b>	<b>0</b>	<b>14,992</b>	<b>49,782</b>	<b>25,675</b>	<b>50,286</b>	<b>22,275</b>	<b>52,339</b>	<b>2,053</b>	<b>4.1</b>
253	191	51501	Pension Contribution	0	4,231	8,740	5,073	8,239	3,383	9,084	845	10.3
253	191	51502	Social Security	0	962	3,030	1,568	3,058	1,371	3,185	127	4.2
253	191	51503	Medicare Tax	0	225	709	367	715	321	745	30	4.2
253	191	51504	Hospitalization	0	1,721	11,391	2,736	6,804	2,813	7,549	745	11.0
253	191	51505	Life Insurance	0	45	172	89	146	92	148	2	1.4
253	191	51508	Pension Healthcare	0	673	3,263	1,197	3,035	1,277	3,138	103	3.4
253	191	51514	State Pension Plan-Genbiweekly	0	0	1,240	507	1,114	558	1,280	166	14.9
<b>253</b>	<b>191</b>	<b>515**</b>	<b>Employee Benefits</b>	<b>0</b>	<b>7,857</b>	<b>28,545</b>	<b>11,537</b>	<b>23,110</b>	<b>9,815</b>	<b>25,129</b>	<b>2,019</b>	<b>8.7</b>
<b>253</b>	<b>191</b>		<b>Acct Group Total: Personal Services</b>	<b>0</b>	<b>22,849</b>	<b>78,327</b>	<b>37,212</b>	<b>73,396</b>	<b>32,090</b>	<b>77,468</b>	<b>4,072</b>	<b>5.5</b>
<b>253</b>	<b>191</b>	<b>5****</b>	<b>Rehabilitation - Division Total</b>	<b>0</b>	<b>22,849</b>	<b>78,327</b>	<b>37,212</b>	<b>73,396</b>	<b>32,090</b>	<b>77,468</b>	<b>4,072</b>	<b>5.5</b>
<b>253</b>	<b>19*</b>	<b>5****</b>	<b>Real Estate and Housing - Home Partnership Program</b>	<b>84,257</b>	<b>22,258</b>	<b>2,212,565</b>	<b>42,677</b>	<b>141,238</b>	<b>41,346</b>	<b>152,700</b>	<b>11,462</b>	<b>8.1</b>
<b>253</b>	<b>***</b>	<b>5****</b>	<b>Home Partnership Program - Fund Total, All Departments</b>	<b>84,257</b>	<b>22,258</b>	<b>2,212,565</b>	<b>42,677</b>	<b>141,238</b>	<b>41,346</b>	<b>152,700</b>	<b>11,462</b>	<b>8.1</b>

**Fund 256 - ESG Dept. 190 - Real Estate and Housing / Administration**

Fund / Div / Char / Account				FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
256	190	51101	Regular Salaries	10,405	11,652	11,810	9,243	21,688	9,118	25,440	3,752	17.3
256	190	51125	Health Cash Back	0	0	408	0	0	0	0	0	0.0
<b>256</b>	<b>190</b>	<b>511**</b>	<b>Salaries and Wages</b>	<b>10,405</b>	<b>11,652</b>	<b>12,218</b>	<b>9,243</b>	<b>21,688</b>	<b>9,118</b>	<b>25,440</b>	<b>3,752</b>	<b>17.3</b>
256	190	51501	Pension Contribution	1,778	538	0	1,778	0	0	0	0	0.0
256	190	51502	Social Security	622	718	758	555	1,280	542	1,532	252	19.7
256	190	51503	Medicare Tax	145	168	177	130	299	127	358	59	19.5
256	190	51504	Hospitalization	2,180	510	21	1,622	7,539	1,582	5,083	(2,456)	-32.6
256	190	51505	Life Insurance	35	57	41	33	73	30	74	1	0.9
256	190	51508	Pension Healthcare	460	715	770	449	1,520	584	1,569	49	3.2
256	190	51514	State Pension Plan-Genbiweekly	261	540	696	193	1,189	500	1,534	345	29.1
<b>256</b>	<b>190</b>	<b>515**</b>	<b>Employee Benefits</b>	<b>5,481</b>	<b>3,246</b>	<b>2,463</b>	<b>4,760</b>	<b>11,900</b>	<b>3,365</b>	<b>10,150</b>	<b>(1,750)</b>	<b>-14.7</b>
<b>256</b>	<b>190</b>		<b>Acct Group Total: Personal Services</b>	<b>15,886</b>	<b>14,898</b>	<b>14,681</b>	<b>14,003</b>	<b>33,588</b>	<b>12,483</b>	<b>35,590</b>	<b>2,002</b>	<b>6.0</b>
256	190	52701	Consultants	0	1,658	0	0	0	0	0	0	0.0
<b>256</b>	<b>190</b>	<b>527**</b>	<b>Professional Fees</b>	<b>0</b>	<b>1,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>256</b>	<b>190</b>		<b>Acct Group Total: MS&amp;E</b>	<b>0</b>	<b>1,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>256</b>	<b>190</b>	<b>5****</b>	<b>Administration - Division Total</b>	<b>15,886</b>	<b>16,556</b>	<b>14,681</b>	<b>14,003</b>	<b>33,588</b>	<b>12,483</b>	<b>35,590</b>	<b>2,002</b>	<b>6.0</b>
<b>256</b>	<b>19*</b>	<b>5****</b>	<b>Real Estate and Housing - ESG Fund Total</b>	<b>15,886</b>	<b>16,556</b>	<b>14,681</b>	<b>14,003</b>	<b>33,588</b>	<b>12,483</b>	<b>35,590</b>	<b>2,002</b>	<b>6.0</b>
<b>256</b>	<b>***</b>	<b>5****</b>	<b>ESG - Fund Total, All Departments</b>	<b>15,886</b>	<b>16,556</b>	<b>14,681</b>	<b>14,003</b>	<b>33,588</b>	<b>12,483</b>	<b>35,590</b>	<b>2,002</b>	<b>6.0</b>

**Projection 27401 (FY 2027 - Proposed Budget) / Level 4**

Included: Funds 252, 253, 256, 257; Dept/Div 19\*; Account 5\*; Project \* / FY'26: 26C04, 23R01, 26C09, 25H04, 26H01, 26E01, 26A01 / FY'25: 25C04, 22R01, 25C09, 24H04, 25H01, 25E01, 25A01 / FY'24: 24C04, 24C09, 23H04, 24H01, 24E01,

**Fund 257 - Home for People with AIDS    Dept. 190 - Real Estate and Housing / Administration**

Fund / Div / Char / Account				FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
257	190	51101	Regular Salaries	2,802	21,466	39,598	12,706	10,495	1,166	12,310	1,815	17.3
257	190	51125	Health Cash Back	0	0	1,368	0	0	0	0	0	0.0
<b>257</b>	<b>190</b>	<b>511**</b>	<b>Salaries and Wages</b>	<b>2,802</b>	<b>21,466</b>	<b>40,966</b>	<b>12,706</b>	<b>10,495</b>	<b>1,166</b>	<b>12,310</b>	<b>1,815</b>	<b>17.3</b>
257	190	51501	Pension Contribution	0	1,840	0	1,674	0	0	0	0	0.0
257	190	51502	Social Security	168	1,311	2,540	771	619	70	741	122	19.7
257	190	51503	Medicare Tax	39	307	594	180	145	16	173	28	19.1
257	190	51504	Hospitalization	553	2,043	71	1,534	3,649	163	2,460	(1,189)	-32.6
257	190	51505	Life Insurance	16	72	137	53	36	(3)	36	0	0.9
257	190	51508	Pension Healthcare	158	1,253	2,583	667	736	70	759	23	3.2
257	190	51514	State Pension Plan-Genbiweekly	156	818	2,335	410	575	64	742	167	29.1
<b>257</b>	<b>190</b>	<b>515**</b>	<b>Employee Benefits</b>	<b>1,090</b>	<b>7,644</b>	<b>8,260</b>	<b>5,289</b>	<b>5,760</b>	<b>380</b>	<b>4,911</b>	<b>(849)</b>	<b>-14.7</b>
<b>257</b>	<b>190</b>		<b>Acct Group Total: Personal Services</b>	<b>3,892</b>	<b>29,110</b>	<b>49,226</b>	<b>17,995</b>	<b>16,254</b>	<b>1,546</b>	<b>17,221</b>	<b>967</b>	<b>5.9</b>
257	190	52701	Consultants	0	7,849	0	0	0	0	0	0	0.0
<b>257</b>	<b>190</b>	<b>527**</b>	<b>Professional Fees</b>	<b>0</b>	<b>7,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>257</b>	<b>190</b>		<b>Acct Group Total: MS&amp;E</b>	<b>0</b>	<b>7,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>257</b>	<b>190</b>	<b>5****</b>	<b>Administration - Division Total</b>	<b>3,892</b>	<b>36,959</b>	<b>49,226</b>	<b>17,995</b>	<b>16,254</b>	<b>1,546</b>	<b>17,221</b>	<b>967</b>	<b>5.9</b>
<b>257</b>	<b>19*</b>	<b>5****</b>	<b>Real Estate and Housing - Home for People with AIDS Fund</b>	<b>3,892</b>	<b>36,959</b>	<b>49,226</b>	<b>17,995</b>	<b>16,254</b>	<b>1,546</b>	<b>17,221</b>	<b>967</b>	<b>5.9</b>
<b>257</b>	<b>***</b>	<b>5****</b>	<b>Home for People with AIDS - Fund Total, All Departments</b>	<b>3,892</b>	<b>36,959</b>	<b>49,226</b>	<b>17,995</b>	<b>16,254</b>	<b>1,546</b>	<b>17,221</b>	<b>967</b>	<b>5.9</b>
<b>***</b>	<b>***</b>	<b>5****</b>	<b>All Funds Grand Total</b>	<b>348,731</b>	<b>497,950</b>	<b>3,064,175</b>	<b>436,204</b>	<b>886,784</b>	<b>267,038</b>	<b>909,419</b>	<b>22,635</b>	<b>2.6</b>