

MACDC Comparison of Housing Capital Spending

7/2/14

HOUSING	Gov. FY08	Gov. FY 09	Gov. FY 10	Gov. FY 11	Initial Gov. FY 12	Revised Gov. FY 12	Gov. FY 13	Gov. FY 14	Gov. FY 15	Change from FY 14
Bond Cap	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
Housing Stab. Fund (HSF)	\$ 20,000,000	\$ 20,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 21,400,000	\$ 16,000,000	\$ 13,000,000	\$ 21,175,000	\$ 8,175,000
Cap. Impr. Pres. Fund (CIPF)	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -
Housing Innov. Fund (HIF)	\$ 10,000,000	\$ 9,000,000	\$ 9,000,000	\$ 6,000,000	\$ 8,000,000	\$ 9,600,000	\$ 10,000,000	\$ 8,000,000	\$ 12,438,194	\$ 4,438,194
Facilities Cons. Fund (FCF)	\$ 6,000,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 11,600,000	\$ 4,100,000
Aff. Hsg. Trust Fund (AHTF)	\$ 5,000,000	\$ 10,500,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ -
Community-Based Hsg. (CBH)	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -
DHCD-Transit Or. Dev. (TOD)	\$ 2,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	MassWorks	MassWorks	MassWorks	MassWorks	MassWorks	
Housing at Transit (CATNHP)	\$ 5,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -
Mass. Rehab Home Mod.	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 6,500,000	\$ 2,500,000
Public Housing- General	\$ 85,000,000	\$ 99,000,000	\$ 82,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 90,000,000	\$ 85,000,000	\$ 85,000,000	\$ -
Public Hsg.- AHTF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -
Public Housing Central Waiting List	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 771,890	\$ 771,890
State Rental Voucher Management System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,015,400	\$ 1,015,400
Affordable Housing For Priority Populations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ (10,000,000)
Subtotals- Housing Programs	150,500,000	168,500,000	168,000,000	168,000,000	168,500,000	178,500,000	179,500,000	179,500,000	190,500,484	\$ 11,000,484
AHTF From Third Parties	\$ 20,000,000	\$ 24,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AHTF Supplemental Budget	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Housing Total- Bonds & Other	\$ 180,500,000	\$ 193,000,000	\$ 168,000,000	\$168,000,000	\$ 168,500,000	\$ 178,500,000	\$179,500,000	\$ 179,500,000	\$ 190,500,484	\$ 11,000,484