

Housing Programs FY 2010 Budget Analysis January 28, 2009

LINE ITEM	PROGRAM	BUDGET FY '08	BUDGET FY '09	9C CUTS FY '09	GOVERNOR'S FY '10
DHCD APPROPRIATIONS		\$128,066,159	\$141,944,681		\$135,341,952¹
<i>Direct Appropriations</i>					
7004-0001	Indian Affairs	\$204,425	\$206,894	-\$51,000	\$99,698
7004-0099	DHCD Admin.	\$10,293,166	\$12,244,245	-\$3,396,000	\$7,009,264
7004-2475	Soft Second	\$5,250,000	\$5,750,000	-\$2,000,000 ²	\$2,500,000
7004-3036	Housing Services	\$1,821,925	\$2,171,925 ³	-\$261,000	\$1,628,140
7004-3045	Tenancy Preservation	\$500,000	\$500,000		\$500,000
7004-4314	Service Coordinators	\$490,401	\$490,401		\$490,401
7004-9005	PHA Operating Subsidies	\$60,113,590	\$66,500,000		\$71,000,000
7004-9024	MRVP	\$29,958,638	\$33,047,202	-\$2,500,000	\$35,797,061
7004-9030	AHVP	\$3,500,000	\$4,000,000		\$4,000,000
7004-9033	Mental Health Rental Sub.	\$3,500,000	\$4,000,000		\$4,000,000
7004-9201	Interest Subsidies	\$4,500,000	\$4,500,000	-\$4,500,000	-0-
7004-9316	RAFT	\$5,000,000	\$5,500,000		\$5,500,000
7004-9317	IDA Program	\$600,000	\$700,000		\$339,800
<i>Retained Revenue</i>					
7004-9315	LIHTC	\$2,334,014	\$2,334,014	-\$5,000	\$2,327,588 ⁴
<i>Trusts/Other Spending (Not appropriations)</i>					
7004-9300	AH Trust Fund	-0 ⁵	-0-		-0-
7004-4500	Smart Growth Trust Fund	-0-	-0-		-0-
MISC. APPROPRIATIONS					
4120-4001	Housing Registry	\$88,889	\$88,889		Unknown ⁶
7006-0011	Loan Orig. Consumer Couns.	-0-	\$5,000,000		\$5,000,000 ⁷
1599-1004	Homeless Comm.	-0-	\$8,250,000		-0-
SHELTER APPROPRIATIONS TRANSFERRED FROM DTA TO DHCD IN FY 10 HOUSE ONE					
7004-0100	Operation of Homeless Prog.		?		\$4,754,159
7004-0101	Emergency Assist. Families		\$87,224,000	-\$975,000	\$90,431,426
7004-0102	Homeless Ind. Assistance		\$36,282,000		\$37,481,684

¹ Excludes 3 shelter line items transferred to DHCD in House One

² The 9C cuts to SoftSecond, MRVP and 13A Interest Subsidies were absorbed by MassHousing and the Mass. Housing Partnership.

³ \$1.85 million for Housing Consumer Education Centers.

⁴ Retained revenue does not indicate increase from 2008 tax credit expansion pursuant to Ch. 119 of the Acts of 2008.

⁵ \$10 million was transferred to the Affordable Housing Trust Fund and Smart Growth Housing Trust Fund through a supplemental budget (Ch. 140 of the Acts of 2007).

⁶ Consolidated under 4120-1000. 4120-1000 reduced from FY 09 level of \$647,128 to FY 10 level of \$561,817

⁷ \$2 million for counseling