

Affordable Housing Programs FY 2016 Budget Trend Analysis (Bolded Items are CHAPA/Building Blocks Priorities)											
LINE ITEM	PROGRAM	CHAPA/BBC FY16 Request	FY16 Conf. Budget	FY16 Senate Budget	FY16 House Budget	FY16 Gov's Budget	FY15	FY14	FY13	FY12	FY11
<b>4120-4001</b>	<b>Housing Registry</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
7004-0099	DHCD Administration		8,687,359 <sup>00</sup>	8,272,360 <sup>†</sup>	8,142,359 <sup>o</sup>	7,250,142	7,785,144	6,797,129	7,059,734	6,752,317	6,607,910
7004-0100	Homeless Prog.		6,234,088	6,735,719	6,234,088	6,403,103	5,935,719	5,835,613	5,240,310	4,970,557	5,002,623
7004-0101	Emergency Assist.		155,058,948***	154,873,948	155,058,948***	154,873,948	191,799,718*	123,153,006	118,992,354	137,497,836	161,360,773
7004-0102	Ind. Homeless Assist.		44,825,000 <sup>††</sup>	45,125,500 <sup>†</sup>	44,000,000 <sup>††</sup>	40,800,335	42,915,335	40,450,335	40,450,335	37,963,361	37,292,852
7004-0103	EA Hotels						0	31,987,784	17,836,800		
<b>7004-0104</b>	<b>Home and Healthy</b>	<b>1,800,000</b>	<b>1,800,000<sup>#</sup></b>	<b>1,600,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,600,000</b>	<b>1,400,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>7004-0108</b>	<b>HomeBASE</b>	<b>30,000,000</b>	<b>31,249,331</b>	<b>26,249,331</b>	<b>31,250,331</b>	<b>26,249,331</b>	<b>28,955,535*</b>	<b>58,963,556</b>	<b>88,674,371</b>	<b>66,460,829</b>	
7004-0110	Stabilization Trust						0	10,000,000			
<b>7004-3036</b>	<b>Housing Consumer Ed Ctrs</b>	<b>2,600,000</b>	<b>2,891,992**</b>	<b>1,991,922**</b>	<b>2,641,992</b>	<b>1,741,922</b>	<b>2,141,992</b>	<b>2,641,992</b>	<b>1,445,996</b>	<b>1,495,996</b>	<b>1,495,996</b>
<b>7004-3045</b>	<b>Tenancy Pres</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>350,000</b>	<b>250,000</b>	<b>250,000</b>
7004-4314	Service Coordinators		350,401	350,401	350,401	350,401	350,401	350,401	350,401	350,401	350,401
<b>7004-9005</b>	<b>PHA Operating</b>	<b>69,000,000</b>	<b>64,500,000</b>	<b>64,000,000</b>	<b>64,500,000</b>	<b>64,000,000</b>	<b>64,035,000</b>	<b>64,400,000</b>	<b>64,450,000</b>	<b>62,500,000</b>	<b>62,500,000</b>
<b>7004-9024</b>	<b>MRVP</b>	<b>100,000,000</b>	<b>90,931,597</b>	<b>85,421,578</b>	<b>90,931,597</b>	<b>75,421,578</b>	<b>65,000,000</b>	<b>57,500,000</b>	<b>42,000,000</b>	<b>36,000,000</b>	<b>34,300,000</b>
<b>7004-9030</b>	<b>AHVP</b>	<b>7,100,000</b>	<b>4,600,000</b>	<b>4,750,000</b>	<b>3,550,000</b>	<b>3,550,000</b>	<b>3,550,000</b>	<b>3,450,000</b>	<b>3,450,000</b>	<b>3,450,000</b>	<b>3,450,000</b>
7004-9033	DMH Rental Sub.		5,548,125	5,548,125	5,048,125	5,048,125	5,125,000	4,125,000	4,000,000	4,000,000	4,000,000
<b>7004-9316</b>	<b>RAFT</b>	<b>14,500,000</b>	<b>12,500,000</b>	<b>13,000,000</b>	<b>12,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>10,000,000</b>	<b>8,760,000</b>	<b>260,000</b>	<b>260,000</b>
7004-9322	Secure Jobs Pilot		750,000	750,000	500,000	500,000	500,000				
<b>7006-0011</b>	<b>Foreclosure Counseling</b>	<b>2,650,000</b>	<b>2,350,000</b>	<b>2,650,000</b>	<b>2,350,000</b>	<b>2,475,000</b>	<b>2,650,000</b>	<b>2,650,000</b>	<b>2,650,000</b>	<b>2,650,000</b>	<b>2,650,000</b>
7004-9007	Public Housing Reform (NEW)		800,000	800,000	800,000	800,000					
7004-9008	Urban Agenda Housing (NEW)		1,000,000	0	1,000,000	1,000,000					
7004-0114	Housing Authority Self-Sufficiency Pilot Program (NEW)		0	500,000							
1599-0017	End Family Homelessness Reserve Fund (NEW)		1,000,000	7,000,000		20,000,000					
4000-0007	Unaccompanied Youth Services (NEW)		2,000,000	2,000,000							
	<b>Brownfields</b>	<b>15,000,000</b>									
	<b>Resident Svc Coordinators</b>	<b>2,500,000</b>					<b>0</b>				
	<b>Fuel Assistance</b>	<b>20,000,000</b>					<b>0</b>				
	<b>HPSTF</b>	<b>10,000,000</b>	<b>11,500,000</b>		<b>11,500,000</b>	<b>2,000,000</b>					
<b>TOTALS</b>		<b>276,230,000</b>	<b>449,156,847</b>	<b>432,198,884</b>	<b>442,237,841</b>	<b>425,763,885</b>	<b>434,123,844</b>	<b>424,484,816</b>	<b>407,190,301</b>	<b>365,881,297</b>	<b>320,800,555</b>
	<b>LAST UPDATED: 7/8/15</b>										
	*Includes Supplement Budget (3/31/15)			† Includes \$425,000 in earmarks		<sup>o</sup> Includes \$350,000 in earmarks		†† Includes \$215,000 in earmarks		‡‡ Includes \$840,000 in earmarks	
	**Includes \$250,000 in earmarks			‡ Includes \$370,000 in earmarks		*** Includes \$185,000 in earmarks		<sup>00</sup> Includes \$885,000 in earmarks		# Includes \$200,000 in earmarks	