

**BUDGET AUTHORITY BY PROGRAM
COMPARATIVE SUMMARY, FISCAL YEARS 2011-2013
(Dollars in Millions)**

	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ENACTED</u>	<u>2013</u> <u>ESTIMATE</u>
DISCRETIONARY PROGRAMS			
PUBLIC AND INDIAN HOUSING			
Tenant-Based Rental Assistance (TBRA)			
Section 8 Contract Renewals.....	\$16,697	\$17,242	\$17,238
Administrative Fees.....	1,450	1,350	1,575
Family Self-Sufficiency Coordinators a/.....	60	60	...
Section 8 Rental Assistance (Tenant Protection Vouchers).....	110	75	75
Advanced Appropriation for FY 2011.....	[4,000]	...	...
Advanced Appropriation for FY 2012.....	[(4,000)]	[4,000]	[...]
Advanced Appropriation for FY 2013.....	[...]	[(4,000)]	[4,000]
Advanced Appropriation for FY 2014.....	[...]	[...]	[(4,000)]
Mainstream Voucher Renewals.....	35	112	111
Veterans Affairs Supportive Housing.....	50	75	75
Disaster Displacement Assistance.....	...	[25]	...
Transfers to Transformation Initiative Fund.....	6	...	...
Subtotal, TBRA.....	18,408	18,914	19,074
Rescission.....	(37)	(650)	...
Total, TBRA.....	18,371	18,264	19,074
Family Self Sufficiency Program Coordinators a/.....	...	...	60
Public Housing Capital Fund			
Formula Grants.....	1,935	1,790	1,980
ROSS a/.....	50	50	...
Emergency Capitalization Needs.....	20	20	20
Administrative Receivership.....	9	5	5
Early Childhood Education, Job Training Facilities.....	15	...	...
Jobs Plus.....	...	...	50
Financial and Physical Assessment Support.....	15	10	15
Subtotal, Public Housing Capital Fund.....	2,044	1,875	2,070
Rescission.....	(4)	...	...
Total, Public Housing Capital Fund.....	2,040	1,875	2,070
Revitalization of Severely Distressed Public Housing (HOPE VI)			
Revitalization Grants.....	28	...	...
Choice Neighborhoods Initiative Demonstration.....	65	...	...
Technical Assistance.....	6	...	...
Transfer to Transformation Initiative Fund.....	1	...	...
Total, HOPE VI.....	100
Choice Neighborhoods			
Choice Neighborhoods Grants b/.....	[65]	120	150

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	2011 <u>ACTUAL</u>	2012 <u>ENACTED</u>	2013 <u>ESTIMATE</u>
Public Housing Operating Fund			
Operating Subsidy.....	\$4,611	\$3,942	\$4,524
Financial Hardship Reserve.....	...	20	...
Transfer to Transformation Initiative Fund.....	15	...	...
Subtotal, Public Housing Operating Fund.....	4,626	3,962	4,524
Rescission.....	(9)	...	...
Offset of Excess Operating Reserves	[...]	[750]	[...]
Total, Public Housing Operating Fund.....	4,617	3,962	4,524
Native American Housing Block Grants			
Formula Grants.....	640	644	648
Technical Assistance.....	4	2	...
Native American Housing Interests TA and Capacity Building.....	4	2	...
Title VI Federal Guarantees for Tribal Housing Activities			
Program Account.....	2	2	2
Loan Guarantee Limitation.....	[18]	[20]	[20]
Subtotal, Native American Housing Block Grants.....	650	650	650
Rescission.....	(1)	...	...
Total, Native American Housing Block Grants.....	649	650	650
Indian Housing Loan Guarantee Fund			
Program Account.....	6	5	6
Loan Guarantee Contracts.....	1	1	1
Limitation Level.....	[919]	[360]	[900]
Total, Indian Housing Loan Guarantee.....	7	6	7
Native Hawaiian Loan Guarantee Fund			
Program Account.....	1	...	1
Limitation Level.....	[42]	[42]	[107]
Total, Section 184 Native Hawaiian Loan Guarantee.....	1	...	1
Native Hawaiian Housing Block Grants			
Formula Grants.....	13	13	13
Technical Assistance.....	[0.3]	[0.3]	[0.3]
Total, Native Hawaiian Housing Block Grants.....	13	13	13
Rental Assistance Demonstration c/.....
Subtotal, Public and Indian Housing.....	25,797	24,890	26,549

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COMMUNITY PLANNING AND DEVELOPMENT			
Community Development Fund			
Entitlement/Non-entitlement.....	\$3,303	\$2,941	\$2,941
Sustainable Communities.....	99	...	100
Insular Area CDBG.....	7	7	7
Indian Tribes (Section 107).....	64	60	60
Transfer to Transformation Initiative Fund.....	35	...	...
Disaster Assistance.....	...	400	...
Capacity Building.....	...	...	35
Subtotal, CDBG.....	3,508	3,408	3,143
Rescission.....	(7)	...	...
Total, CDBG.....	3,501	3,408	3,143
HOME Investment Partnerships Program			
Formula Grants.....	1,590	998	998
Insular Areas.....	4	2	2
Transfer to Transformation Initiative Fund.....	16	...	...
Subtotal, HOME.....	1,610	1,000	1,000
Rescission.....	(3)	...	...
Total, HOME.....	1,607	1,000	1,000
Community Development Loan Guarantees (Section 108)			
Credit Subsidy.....	6	6	[Fee-Based]
Loan Guarantee Limitation.....	[275]	[240]	[500]
Total, Section 108.....	6	6	...
Self-Help and Assisted Homeownership (SHOP)			
SHOP.....	26	14	...
Section 4 Capacity Building for Community Development and Affordable Housing.....	50	35	...
Rural Capacity Building Activities.....	[5]	[5]	...
Housing Assistance Council.....	5	...	...
Capacity Building for Rural Housing.....	...	5	...
Transfer to Transformation Initiative Fund.....	1	...	...
Total, SHOP.....	82	54	...
Homeless Assistance Grants			
Competitive Grant Renewals (Shelter Plus Care and Supportive Housing).....	1,661	1,608	1,937
Emergency Shelter Grants Formula.....	225	286	286
Homeless Data Analysis Project.....	6	7	8
Transfer to Transformation Initiative Fund.....	13	...	...
Total, Homeless.....	1,905	1,901	2,231
Rescission.....	(4)
Total, Homeless.....	1,901	1,901	2,231

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	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ENACTED</u>	<u>2013</u> <u>ESTIMATE</u>
Housing Opportunities for Persons with AIDS (HOPWA)			
Formula Grants.....	\$299	\$299	\$297
Competitive Grants.....	33	33	33
Transfer to Transformation Initiative Fund	3	...	...
Subtotal, HOPWA.....	335	332	330
Rescission.....	(1)	...	...
Total, HOPWA.....	334	332	330
Subtotal, Community Planning and Development.....	7,431	6,701	6,704
SUSTAINABLE HOUSING AND COMMUNITIES (OSHC)			
Regional Planning Grants.....	[70]	[...]	[46]
Challenge Planning Grants.....	[30]	[...]	[46]
Research Tools and Best Practices.....	[...]	[...]	[8]
Benchmarking Energy performance in HUD-Assisted Housing.....	[...]	[...]	[...]
Transfer to Transformation Initiative Fund.....	[[2]]	[...]	[...]
Total, Sustainable Housing and Communities.....	[100]	[...]	[100]
HOUSING PROGRAMS			
Project-Based Rental Assistance			
Section 8 Contract Renewals (incl. Mod Rehab & Mod Rehab SRO).....	8,941	9,051	8,440
Tenant Resources Information and Outreach (TRIO).....	10	...	...
Contract Administrators.....	325	289	260
Advanced Appropriation for FY 2011.....	[400]	...	...
Advanced Appropriation for FY 2012.....	[(400)]	[400]	[...]
Advanced Appropriation for FY 2013.....	...	[(400)]	[400]
Advanced Appropriation for FY 2014.....	...	...	[(400)]
Subtotal, Project-Based Rental Assistance.....	9,276	9,340	8,700
Rescission.....	(19)	...	...
Total, Project-Based Rental Assistance.....	9,257	9,340	8,700
Housing Counseling Assistance.....	...	45	55
Supportive Housing for the Elderly (Section 202)			
Expansion.....	100	8	...
PRAC/PAC Renewals/Amendments.....	206	259	285
Service Coordinators/Congregate Housing Service Program.....	90	81	90
Conversion to Assisted Living/Emergency Repairs.....	...	11	...
Senior Preservation Rental Assistance.....	...	16	...
State Housing Project Rental Assistance Demonstration (PRAD).....	...	...	100
Transfer to Transformation Initiative Fund.....	4	...	...
Subtotal, Supportive Housing for the Elderly Housing.....	400	375	475
Rescission.....	(1)
Total, Supportive Housing for the Elderly Housing.....	399	375	475

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	<u>2011 ACTUAL</u>	<u>2012 ENACTED</u>	<u>2013 ESTIMATE</u>
Housing for Persons with Disabilities (Section 811)			
Expansion-Capital Advance and PRAC.....	\$49	...	...
PRAC/PAC Admendments/Renewals Renewals.....	68	\$20	\$96
Mainstream Voucher Renewals.....	32	...	...
Transfer to Transformation Initiative Fund.....	1	...	...
Project Rental Assistance Demonstration (PRAD).....	...	145	54
Total, Disabled Housing.....	150	165	150
FHA Funds			
Mutual Mort. Ins. and Coop. Mgt. Housing Ins. Funds			
Management Housing Insurance (CMHI)			
Administrative Expenses.....	135	135	142
Transfer to Working Capital Fund.....	71	72	72
Transfer to Transformation Initiative Fund.....	1	...	1
Direct Loan Limitation.....	[50]	[50]	[50]
Loan Guarantee Limitation Level.....	[400,000]	[400,000]	[400,000]
Total, MMI/CMHI.....	207	207	215
General Insurance and Special Risk Insurance Funds			
Positive Credit Subsidy.....	9	...	...
Direct Loan Limitation.....	[20]	[20]	[20]
Loan Guarantee Limitation Level.....	[20,000]	[25,000]	[25,000]
Total GI/SRI.....	9	...	...
Total, FHA Funds.....	216	207	215
Manufactured Housing Standards Program			
Manufactured Housing Fees Trust Fund.....	2	4	4
Manufactured Housing General Fund Appropriation.....	9	2	4
Total, Manufactured Housing Standards Program.....	11	6	8
Rent Supp./Section 236 Contract Amendments.....	40	1	...
Rescission - Other Assisted Housing.....	(41)	(232)	...
Rescission - Housing Certificate Fund.....	(5)	(200)	...
Subtotal, Housing Programs.....	10,031	9,707	9,604
GOVERNMENT NATIONAL MORTGAGE ASSOCIATION			
Guarantees of Mortgage-Backed Securities			
Program.....	...	20	21
MBS Guarantee Limitation.....	[500,000]	[500,000]	[500,000]
Subtotal, GNMA.....	...	20	21

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POLICY DEVELOPMENT AND RESEARCH			
Research and Technology.....	\$48	\$46	\$52
Subtotal, PD&R.....	48	46	52
FAIR HOUSING & EQUAL OPPORTUNITY			
Fair Housing Programs	71	72	68
Transfer to Working Capital Fund.....	...	...	...
Subtotal, Fair Housing Activities.....	71	72	68
OFFICE OF LEAD-BASED PAINT AND POISONING PREVENTION			
Lead-Based Paint Hazard Reduction			
Lead Hazard Control Grants.....	47	63	86
Technical Studies.....	2	2	4
Healthy Homes	23	10	30
Lead Hazard Control Demonstration Program.....	48	45	...
Transfer to Transformation Initiative Fund	[1]	...	...
Total, OHHLHC.....	120	120	120
MANAGEMENT AND ADMINISTRATION			
Salaries and Expenses, HUD.....	1,326	1,332	1,349
Salaries and Expenses, OIG.....	125	124	126
Working Capital Fund			
Working Capital Fund (Direct).....	200	199	170
Transfers.....	[73]	[72]	[72]
Total, Working Capital Fund.....	[273]	[271]	[242]
Subtotal, Management and Administration.....	1,651	1,655	1,645
HUD Transformation Initiatives.....			
Direct Appropriation.....	71	50	...
Transfers.....	[99]	[...]	[120]
Subtotal, HUD Discretionary Budget Authority (Gross).....	45,220	43,261	44,763
Offsetting Receipts			
MMI Capital Reserve.....	(6,739)	(3,937)	(8,188)
GNMA Negative Subsidy.....	(841)	(553)	(550)
GNMA Receipts.....	...	(100)	(86)
FHA (GI/SRI Negative Subsidy).....	(492)	(396)	(588)
Manufactured Housing Fees Trust.....	(2)	(4)	(4)
Total receipts.....	(8,074)	(4,990)	(9,416)
Total, HUD Discretionary Budget Authority (Net).....	37,146	38,271	35,347

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MANDATORY PROGRAMS			
Indian Housing Loan Guarantee Fund.....	\$2	\$20	...
Native American Housing Block Grants.....	1
Community Development Loan Guarantee Program Account.....	...	8	...
Neighborhood Stabilization.....	1,000	15,000 d/	...
Revolving Fund for Liquidating Programs.....	1	1	1
FHA Mutual Mortgage Insurance Program Account	3,226	10,174	...
FHA General and Special Risk Program Account.....	3,024	746	...
FHA General and Special Risk Liquidating Account.....	71	(118)	38
FHA Mutual Mortgage Insurance Capital Reserve Account.....	3,513	(5,549)	8,188
Emergency Homeowners' Relief Fund	1,000	...	...
Housing for the Elderly or Handicapped Fund Liquidating Account.....	(592)	(542)	(542)
Rental Housing Assistance Fund.....	...	...	(3)
Green Retrofit Program, Recovery Fund.....	...	5	...
Guarantees of Mortgage-backed Securities Loan Guarantee Program.....	721	140	...
Gifts and Bequests.....	3	...	...
Housing Trust Fund.....	...	...	1,000
Subtotal, Gross Mandatory Budget Authority.....	11,970	19,885	8,682
Mandatory Receipts.....	(586)	(2,255)	(19)
Total, Net Mandatory Budget Authority.....	11,384	17,630	8,663
Total, Net HUD Budget Authority.....	48,528	55,901	44,010

a/ Family Self Sufficiency proposed as separate account in FY 2013. Previously funded in TBRA and Cap Fund.

b/ Choice Neighborhood funded in Hope VI in 2011.

c/ RAD authorized in 2012

d/ Proposed \$15 billion for Project Rebuild as part of 2012 American Jobs Act.

* Totals may not add due to rounding