



Community Development and Revitalization

CDBG-DR and CDBG-MIT Projected Federal Expenditures and Actuals

Actuals Updated Q2 2020 (June 30, 2020)

HUD requires CDBG-DR and CDBG-MIT grantees to provide projections of Federal expenditures with each of its written Action Plans. These projections are developed based on limited information and with broad assumptions and change as new information and conditions arise. The GLO is providing an update on its progress against these projections below for the public.

	Action Plan Program	Action Plan Allocation	Projected to-date	Actual to-date	Variance to-date	% Variance from Actual	% Variance from Alloc.
Hurricane Harvey - State Programs (\$5.6B Allocation)	Homeowner Assistance Program	\$ 1,334,222,225	\$ 208,322,166	\$ 247,627,192	\$ 39,305,026	18.9%	2.9%
	Harris County State-run HAP	\$ 298,344,814	\$ -	\$ -	\$ -	- %	0.0%
	City of Houston State-run HAP	\$ 844,443,759	\$ -	\$ -	\$ -	- %	0.0%
	Local Buyout/Acquisition Program	\$ 189,078,480	\$ -	\$ 30,251	\$ 30,251	- %	0.0%
	Homeowner Reimbursement Program	\$ 100,000,000	\$ 78,496,619	\$ 74,272,379	\$ (4,224,240)	-5.4%	-4.2%
	Affordable Rental Program	\$ 586,629,497	\$ 87,041,194	\$ 101,404,659	\$ 14,363,465	16.5%	2.4%
	City of Houston Rental Program	\$ 350,050,472	\$ -	\$ -	\$ -	- %	0.0%
	PREPS Program	\$ 22,587,914	\$ 22,587,914	\$ 22,587,914	\$ 0	0.0%	0.0%
	Local Infrastructure Program	\$ 413,431,338	\$ 761,388	\$ 4,404,973	\$ 3,643,585	478.5%	0.9%
	Economic Revitalization Program	\$ 100,000,000	\$ 4,602,553	\$ 4,580,262	\$ (22,291)	-0.5%	0.0%
	City of Houston ERP	\$ 50,264,834	\$ -	\$ -	\$ -	- %	0.0%
	State Project Delivery	\$ 91,748,308	\$ -	\$ -	\$ -	- %	0.0%
	State Planning	\$ 137,685,446	\$ 1,899,615	\$ 3,835,001	\$ 1,935,386	101.9%	1.4%
	State Administration	\$ 261,833,793	\$ 71,861,736	\$ 77,309,633	\$ 5,447,897	7.6%	2.1%
	Grand Total	\$ 4,780,320,881	\$ 475,573,185	\$ 536,052,264	\$ 60,479,079	12.7%	1.3%
Hurricane Harvey - State Programs (\$57M Allocation)	Affordable Rental Program	\$ 10,866,400	\$ 8,267,214	\$ 8,158,346	\$ (108,868)	-1.3%	-1.0%
	State Project Delivery	\$ 578,000	\$ 93,000	\$ -	\$ (93,000)	-100.0%	-16.1%
	State Administration	\$ 2,890,000	\$ 768,611	\$ 8,092	\$ (760,519)	-98.9%	-26.3%
	Grand Total	\$ 14,334,400	\$ 9,128,825	\$ 8,166,439	\$ (962,387)	-10.5%	-6.7%
Hurricane Harvey - Harris County Programs (\$5.6B Allocation)	Homeowner Assistance Program	\$ 30,000,000	\$ -	\$ -	\$ -	- %	0.0%
	Buyout/Homebuyer Assistance Program	\$ 187,500,000	\$ -	\$ -	\$ -	- %	0.0%
	SF Affordable Housing Preservation Prog.	\$ -	\$ -	\$ -	\$ -	- %	- %
	Reimbursement Program	\$ 40,000,000	\$ 400,000	\$ -	\$ (400,000)	-100.0%	-1.0%
	Affordable Rental Program	\$ 224,500,000	\$ -	\$ -	\$ -	- %	0.0%
	SF New Construction	\$ 82,137,529	\$ 1,334,735	\$ -	\$ (1,334,735)	-100.0%	-1.6%
	Buyouts, Commercial	\$ -	\$ -	\$ -	\$ -	- %	- %
	Other Infrastructure (MOD)	\$ 120,000,000	\$ -	\$ -	\$ -	- %	0.0%
	Infrastructure - Competitive	\$ 76,668,492	\$ -	\$ -	\$ -	- %	0.0%
	Project Delivery	\$ 73,277,391	\$ 6,718,838	\$ 6,718,838	\$ 0	0.0%	0.0%
	Planning	\$ 40,000,000	\$ 1,369,009	\$ 1,377,403	\$ 8,394	0.6%	0.0%
	Administration	\$ 21,985,706	\$ 762,341	\$ 955,388	\$ 193,047	25.3%	0.9%
	Grand Total	\$ 896,069,118	\$ 10,584,923	\$ 9,051,629	\$ (1,533,294)	-14.5%	-0.2%
Harris Co. Programs (\$57M Allocation)	Harris County Residential Buyout Prog.	\$ 43,465,600	\$ 2,899,734	\$ 476,199	\$ (2,423,535)	-83.6%	-5.6%
	Grand Total	\$ 43,465,600	\$ 2,899,734	\$ 476,199	\$ (2,423,535)	-83.6%	-5.6%
2016 Floods Programs	Housing	\$ 68,452,369	\$ 30,791,417	\$ 2,363,701	\$ (28,427,716)	-92.3%	-41.5%
	Infrastructure	\$ 151,577,776	\$ 32,771,313	\$ 17,476,414	\$ (15,294,899)	-46.7%	-10.1%
	Project Delivery	\$ 2,030,605	\$ 260,000	\$ -	\$ (260,000)	-100.0%	-12.8%
	Planning	\$ 4,889,500	\$ 433,509	\$ 942,429	\$ 508,920	117.4%	10.4%
	Administration	\$ 11,944,750	\$ 2,815,396	\$ 2,213,210	\$ (602,186)	-21.4%	-5.0%
	Grand Total	\$ 238,895,000	\$ 67,071,635	\$ 22,995,754	\$ (44,075,881)	-65.7%	-18.4%
2015 Floods Programs	Housing	\$ 21,475,584	\$ 6,819,905	\$ 297,474	\$ (6,522,431)	-95.6%	-30.4%
	Infrastructure	\$ 45,635,616	\$ 24,039,946	\$ 12,375,346	\$ (11,664,600)	-48.5%	-25.6%
	Project Delivery	\$ 534,800	\$ 80,000	\$ -	\$ (80,000)	-100.0%	-15.0%
	Planning	\$ 3,193,600	\$ 478,574	\$ 213,038	\$ (265,536)	-55.5%	-8.3%
	Administration	\$ 3,728,400	\$ 1,713,039	\$ 1,556,998	\$ (156,041)	-9.1%	-4.2%
	Grand Total	\$ 74,568,000	\$ 33,131,464	\$ 14,442,855	\$ (18,688,609)	-56.4%	-25.1%

Footnotes:

- Hurricane Harvey \$5.6B projections were last updated June 2020
- Hurricane Harvey \$5.6B Action Plan allocations and projections have been updated with APA 7 figures, which is awaiting HUD approval
- Hurricane Harvey \$57M projections were last updated July 2019
- 2016 Floods projections were last updated July 2019
- 2015 Floods projections were last updated July 2019