Appendix A

SUMMARY OF 2003 BUDGET INCREASES AND DECREASES
COMPARISON TO FY 2002 BUDGET
(In Millions)

Fiscal Year 2002 Appropriation 29,415.0

Technical Changes:
- Change in Offsetting Receipts 298.6
- Change in FHA MMI Receipts -147.0

Working Capital Fund:
- Direct Appropriation 278.0
- Transfer from FHA Non-Overhead Expenses -124.0
- Transfer from Salaries & Expenses -47.0
- Transfer from Section 8 -10.4
- Rescission of Section 8 Funds 100.0

Subtotal 348.2

Program Increases
- Community Development Block Grants (Formula) [95.0]
- Colonias Enhanced Capital and Advisor [16.0]
- Self-Help Homeownership Opportunity (SHOP) [43.0]
- HOME Investment Partnerships 238.1
- Homeownership Downpayment Assistance [150.0]
- Homeless Assistance Grants 7.0
- Housing Opportunities for Persons with AIDS 14.6
- Emergency Food and Shelter (From FEMA) 153.0
- Incremental Vouchers 100.2
- Renewals and Amendments 1,778.2
- Tenant Protection/Replacement 57.2
- FHA Administrative Expenses 14.2
- Public Housing Operating Fund 35.1
- Housing Counseling 15.0
- Research and Technology 5.5
- Lead-Based Paint 16.2

Subtotal 2,434.3

Program Decreases
- Community Development Block Grants -268.5
- EDI Special Purpose Grants [-294.2]
- Section 108 Loan Guarantees -7.7
- Urban Empowerment Zones -45.0
- Rural Housing and Economic Development -25.0
- Public Housing Capital Fund -417.5 a/
- Title VI Federal Guarantees for Tribal Activities: [-4.0]
- Elimination of PATH -8.8
- Millenial Housing Commission [-2.5]

Subtotal -772.5

Other Changes 15.9

Total FY 2003 (As compared to FY 2002) 31,440.9

a/ The total amount of $417.5 million will be made up in private financing under the new initiative Public Housing Financing Reform which is under the Public Housing Capital Fund.