



DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
BUDGET AUTHORITY BY PROGRAM
COMPARATIVE SUMMARY, FISCAL YEARS 2002-2004
(Dollars in Millions)

	2002 <u>ACTUAL</u>	2003 <u>BUDGET</u>	2004 <u>ESTIMATE</u>
DISCRETIONARY PROGRAMS			
COMMUNITY PLANNING AND DEVELOPMENT			
Community Development Block Grants Fund.....	\$5,000	\$4,732	\$4,732
Emergency Supplemental:			
Appropriation.....	2,000	...	...
Transfer of Unobligated Balances.....	[700]	...	...
Supplemental Appropriation to New York City.....	783	[...]	[...]
Total CDBG.....	7,783	4,732	4,732
Formula Grants.....	[4,341]	[4,429]	[4,429]
Insular Areas.....	[...]	[7]	[7]
CDBG Set-Asides:			
Indian Community Block Grant.....	[70]	[73]	[73]
Capacity Building (NCDI) a/.....	[29]	[30]	[30]
Habitat for Humanity.....	[[4]]	[[5]]	[[5]]
Section 107 Grants.....	[43]	[39]	[38]
Management Information Systems.....	[[...]]	[[4]]	[[3]]
Alaskan Native and Hawaiian Native Institutions.....	[[4]]	[[2]]	[[2]]
Tribal Colleges and Universities.....	[[3]]	[[3]]	[[3]]
Technical Assistance.....	[...]	[[3]]	[[3]]
Housing Assistance Council.....	[3]	[3]	[3]
National American Indian Housing Council.....	[3]	[2]	[2]
Neighborhood Initiative Demonstration.....	[42]	[...]	[...]
Resident Opportunity and Self-Sufficiency (ROSS).....	[55]	[...]	[...]
Self-Help Homeownership/Habitat.....	[22]	[65]	[65]
Technical Assistance.....	[[...]]	[[...]]	[[3]]
Youthbuild.....	[65]	[65]	[65]
Youthbuild Technical Assistance.....	[[2]]	[[2]]	[[2]]
Transfer to the Working Capital Fund.....	[14]	[3]	[5]
EDI Special Purpose Projects.....	[294]	[...]	[...]
National Housing Development Corporation.....	[5]	[...]	[...]
LaRaza.....	[5]	[...]	[...]
Department of Hawaiian Home Lands.....	[10]	[...]	[...]
Colonias Enhanced Capital Advisory Unit.....	[...]	[16]	[16]
Urban Development Action Grants.....	...	...	(30)
Community Development Loan Guarantees:			
Credit Subsidy and Administrative Costs.....	15	7	...
Loan Guarantee Limitation.....	[609]	[275]	[...]
Brownfields Redevelopment Program.....	25	25	...
Urban Empowerment Zones.....	45	...	...
HOME Investment Partnerships Program.....	1,846	2,084	2,197
American Dream Downpayment Initiative.....	[50]	[200]	[200]
Innovative Lead Hazard Demonstration.....	[...]	[...]	[25]
Transfer to Working Capital Fund.....	[17]	[1]	[2]
Technical Assistance and Management Information Systems.....	[12]	[12]	[16]
Housing counseling.....	[20]	[...]	[...]
Rescission of Downpayment Initiative.....	(50)



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Homeless Assistance Grants b/.....	\$1,123	\$1,130	\$1,325
Transfer to Working Capital Fund	[6]	[2]	[3]
Technical Assistance and Management Information Systems.....	[9]	[18]	[12]
Interagency Council on the Homeless.....	[1]	[1]	[2]
National Homeless Data Analysis Project.....	[2]	[...]	[...]
Shelter Plus Care (Renewals) c/.....	...	...	[194]
Samaritan Housing Program .....	...	...	50
Total, Homeless.....	1,123	1,130	1,375
FEMA Emergency Food and Shelter.....	...	153	153
Housing Opportunities for Persons with AIDS (HOPWA)	277	292	297
Technical Assistance.....	[2]	[2]	[3]
Rural Housing and Economic Development	25	...	...
Subtotal, Community Planning and Development.....	11,089	8,423	8,724
PUBLIC AND INDIAN HOUSING			
Housing Assistance for Needy Families (HANF) .....	...	...	13,607
Offset.....	...	...	(1,072)
Central Fund.....	...	...	[609]
Tenant Protection.....	...	...	[252]
Non-Elderly Disabled.....	...	...	[36]
Administrative Fees.....	...	...	[1,192]
Advanced Appropriation for FY 2004.....	...	...	[4,200]
Advanced Appropriation for FY 2005.....	...	...	[(4,200)]
Subtotal.....	...	...	12,535
Project-Based Rental Assistance (PBRA)			
Section 8 Contract Renewals/Amendments.....	15,725	16,864	4,720
Offsets & Rescissions.....	(640)	...	...
Subtotal.....	15,085	16,864	4,720
Tenant Protection	203	260	...
Olmstead Decision.....	...	[6]	...
Advanced Appropriation for FY 2002.....	[4,200]	[...]	...
Advanced Appropriation for FY 2003.....	[(4,200)]	[4,200]	...
Advanced Appropriation for FY 2004.....	...	[(4,200)]	...
Contract Administration.....	196	196	100
Incremental Vouchers	104	204	...
Transfer to Working Capital Fund	13	3	3
Non-Elderly Disabled.....	40	[40]	...
Subtotal, Project-Based Rental Assistance	15,641	17,527	4,823
Supplemental Rescission.....	(389)	...	...
Rescission of Section 8 Balances.....	(1,200)	(1,100)	(300)
Subtotal, PBRA d/.....	14,052	16,427	4,523
Public Housing Capital Fund	2,843	2,426	2,641
Leverage Funding Financing Initiative.....	...	[417]	...
Loan Guarantee.....	[...]	[...]	[131]
Limitation Level.....	...	...	[1,710]
High Performers.....	[550]	[...]	[...]
Modernization TA.....	[51]	[54]	[50]
Emergency Cap Needs.....	[75]	[75]	[40]
ROSS (within CDBG until FY 2003) e/.....	[...]	[55]	[40]
Transfer to Working Capital Fund	[53]	[19]	[11]
Demolitions.....	[...]	[...]	[30]
Neighborhood Networks Initiative.....	[15]	[15]	[...]
Subtotal PIH Capital Fund.....	2,843	2,426	2,641
Revitalization of Severely Distressed Public Hsg Projects.....	574	574	...
Technical Assistance.....	[6]	[6]	[...]



UNITED STATES DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
FISCAL YEAR 2004 BUDGET SUMMARY

Appendix B

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	2002 ACTUAL	2003 BUDGET	2004 ESTIMATE
Neighborhood Networks Initiative.....	[5]	[5]	[...]
Gap Financing.....	[...]	[50]	[...]
Public Housing Operating Fund.....	\$3,495	\$3,530	\$3,574
ROSS e/.....	[...]	[...]	[15]
Operation Safe Home.....	[5]	[...]	[...]
Funds to Attorney General to fight crime and drugs.....	[10]	[10]	[...]
Operation Safe Home Rescission.....	(11)	...	...
Native American Housing Block Grants.....	649	647	647
Transfer to the Working capital Fund.....	[3]	[1]	[3]
Technical Assistance.....	[5]	[3]	[5]
National American Indian Housing Council.....	[2]	[2]	[...]
Title VI Federal Guarantees for Tribal Housing Activities:			
Program Account.....	[6]	[2]	[1]
Loan Guarantee Limitation.....	[53]	[17]	[8]
Indian Housing Loan Guarantee Fund:			
Program Account.....	6	5	1
Limitation Level.....	[234]	[197]	[27]
Native Hawaiian Loan Guarantee Fund:			
Program Account.....	1	1	1
Limitation Level.....	[40]	[40]	[35]
Native Hawaiian Housing Block Grants.....	...	10	10
Technical Assistance.....	...	[0.4]	[0.4]
Rescission of Section 8.....	-	-	-
Subtotal, Public and Indian Housing.....	21,609	23,620	23,932
HOUSING PROGRAMS			
Housing Counseling Assistance f/.....	[20]	35	45
Housing for the Elderly (Section 202).....	783	783	783
PRAC Renewals.....	[3]	[16]	[26]
Transfer to Working Capital Fund.....	[0.6]	[0.5]	[0.5]
CAP Grants (Rehab)/Conversion to Assisted Living.....	[50]	[30]	[30]
Service Coordinators.....	[50]	[53]	[53]
Reuse of Recaptures.....	[...]	(10)	(10)
Housing for the Disabled (Section 811).....	241	251	251
PRAC Renewals.....	[1]	[6]	[8]
Mainstream Voucher Renewals.....	[23]	[32]	[42]
FHA Funds:			
Mutual Mort. Ins. and Coop. Mgt. Housing Ins. Funds:			
Program Account			
Administrative Expenses.....	337	348	359
Non-overhead expenses.....	160	86	85
Additional Contract Expenses g/.....	16	...	...
Mortgage Insurance Limitation.....	[165,000]	[165,000]	[185,000]
Direct Loan Limitation.....	[250]	[50]	[50]
Transfer to the Working Capital Fund.....	[118]	[21]	[21]



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	<u>2002</u> <u>ACTUAL</u>	<u>2003</u> <u>BUDGET</u>	<u>2004</u> <u>ESTIMATE</u>
General Insurance and Special Risk Insurance Funds:			
Program Account:			
Administrative Expenses.....	\$216	\$224	\$229
Non-overhead expenses.....	145	94	94
Credit Subsidy.....	15	15	15
Additional Contract Expenses g/.....	5	...	...
Mortgage Insurance Limitation.....	[23,000]	[24,000]	[25,000]
Direct Loan Limitation.....	[50]	[50]	[50]
Transfer to the Working Capital Fund	[42]	[14]	[17]
Subtotal, FHA Funds.....	894	767	782
Manufactured Home Inspection and Monitoring.....	\$8	\$13	\$17
Rescission of Section 236 Recaptures.....	(300)	(100)	(303)
Subtotal, Housing Programs.....	1,626	1,739	1,565
GOVERNMENT NATIONAL MORTGAGE ASSOCIATION			
Guarantees of Mortgage-Backed Securities:			
Program Account.....	9	10	11
MBS Guarantee Limitation.....	[200,000]	[200,000]	[200,000]
Subtotal, GNMA.....	9	10	11
POLICY DEVELOPMENT AND RESEARCH			
Research and Technology.....	39	47	51
Program Evaluations.....	[...]	[...]	[8]
Barriers Removal.....	[...]	[...]	[2]
Technology Advancement Partnership (PATH).....	8	...	...
Millennial Housing Commission.....	2	...	...
Subtotal, PD&R h/.....	49	47	51
FAIR HOUSING & EQUAL OPPORTUNITY			
Fair Housing Assistance Program.....	26	26	30
Fair Housing Initiatives Program.....	20	20	20
Subtotal, Fair Housing Activities.....	46	46	50
OFFICE OF LEAD-BASED PAINT AND POISONING PREVENTION			
Lead-Based Paint Hazard Reduction.....	110	126	136
Technical Assistance.....	[10]	[10]	[10]
Operation LEAP.....	[7]	[10]	[10]
Healthy Homes	[10]	[10]	[10]
National Center for Lead-Safe Housing.....	[4]	[...]	[...]
Subtotal, Lead-Based Paint.....	110	126	136



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MANAGEMENT AND ADMINISTRATION			
Salaries and Expenses, HUD.....	\$555	\$510	\$536
Transfers (FHA/GNMA/CPD).....	[541]	[560]	[576]
Rescission.....	[(1)]	[...]	[...]
Subtotal, Saleries and Expenses, HUD.....	[1,096]	[1,070]	[1,112]
Salaries and Expenses, OIG.....	68	75	76
Transfers (FHA/PIH).....	[28]	[23]	[24]
Consolidated Fee Account.....	(7)	(8)	...
Salaries and Expenses, OFHEO.....	27	30	32
Working Capital Fund (Direct).....	...	276	276
Transfers.....	[351]	[75]	[65]
Subtotal, Working Capital Fund.....	[351]	[351]	[341]
Subtotal, Management and Administration.....	643	883	920
Subtotal, HUD Discretionary Budget Authority (Gross).....	35,181	34,894	35,389
Current year Offsetting Receipts (see attached detail).....	(752)	(767)	(710)
Reclassification of Receipts (MMI).....	(2,880)	(3,226)	(3,378)
Total, HUD Discretionary Budget Authority (Net) d/.....	31,549	30,901	31,301
MANDATORY PROGRAMS			
Low-Rent Public Housing.....	\$25	\$40	\$30
FHA GI/SRI Program Account.....	995	1,167	...
FHA MMI/CMHI Liquidating Account.....	2,880	...	...
FHA MMI/CMHI Capital Reserve Account.....	...	3,226	3,378
FHA GI/SRI Liquidating Account.....	1,343	697	797
Housing for the Elderly of Handicapped Liquidating Account.....	(463)	(517)	(558)
Guarantees of Mortgage-Backed Securities Liquidating Account.....	...	91	40
Subtotal, Gross Mandatory Budget Authority.....	4,780	4,704	3,687
Mandatory Receipts.....	(1,630)	(1,130)	(7)
Total, Net Mandatory Budget Authority.....	3,150	3,574	3,680
Total, Net HUD Budget Authority.....	34,699	34,475	34,981

- a/ Includes \$5 million for Rural in FY 2002 Enacted, FY 2003 Budget and FY 2004 Estimate.
- b/ Includes 30 percent for Permanent Housing and a 25 percent match.
- c/ In FY 2002, Shelter Plus Care Renewal was funded on a priority basis under Homeless Assistance Grants. However, no amount was specified.
- d/ Differs from FY 2004 President's Budget by \$121 million due to an accounting adjustment made in the Project-Based Rental Assistance account (formally Housing Certificate Fund).
- e/ In FY 2004, ROSS is funded under the Public Housing Capital Fund (\$40 million) as well as under Public Housing Operating Fund (\$15 million)
- f/ Bracketed amount in HOME.
- g/ In prior years, the Office of Management and Budget hasn't scored these items.
- h/ Excludes \$1 million for a Commission on Seniors Housing in FY 2002.