

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT  
FISCAL YEARS 2002-2004**

**Strategic Goal A: Promote decent affordable housing.**

<b>PROGRAMS</b>	<b>2002 <u>Actual</u></b>	<b>2003 <u>Estimate</u></b>	<b>2004 <u>Request</u></b>	<b>Increase + Decrease - <u>2004 vs 2003</u></b>
<b>(BA, S&amp;E Cost - Dollars in Thousands)</b>				
<b><u>COMMUNITY PLANNING AND DEVELOPMENT</u></b>				
Community Development Block Grants				
Discretionary BA.....	\$1,170,000	\$1,088,245	\$1,088,360	\$115
FTE.....	108	114	111	-3
S&E Cost.....	9,896	10,558	10,716	158
HOME Investment Partnership Program				
Discretionary BA.....	1,347,030	1,413,075	1,479,300	66,225
FTE.....	78	91	92	1
S&E Cost.....	7,251	8,673	9,063	390
Housing Opportunities for Persons with AIDS				
Discretionary BA.....	238,592	251,120	255,420	4,300
FTE.....	19	22	22	0
S&E Cost.....	1,842	2,168	2,200	32
Rural Housing and Economic Development				
Discretionary BA.....	25,000	0	0	0
FTE.....	8	7	7	0
S&E Cost.....	803	750	773	23
<b>CPD TOTAL</b>				
<b>Discretionary BA.....</b>	<b>2,780,622</b>	<b>2,752,440</b>	<b>2,823,080</b>	<b>70,640</b>
<b>FTE.....</b>	<b>213</b>	<b>234</b>	<b>232</b>	<b>-2</b>
<b>S&amp;E Cost.....</b>	<b>19,792</b>	<b>22,149</b>	<b>22,752</b>	<b>603</b>
<b><u>PUBLIC AND INDIAN HOUSING</u></b>				
Housing Certificate Fund				
Discretionary BA.....	10,857,365	12,571,534	0	-12,571,534
FTE.....	283	290	0	-290
S&E Cost.....	26,776	30,152	0	-30,152
Housing Assistance For Needy Families				
Discretionary BA.....	0	0	13,198,985	13,198,985
FTE.....	0	0	286	286
S&E Cost.....	0	0	30,672	30,672
Native American Housing Block Grants				
Discretionary BA.....	648,570	646,600	646,600	0
FTE.....	153	154	154	0
S&E Cost.....	13,900	14,354	14,727	373
Public Housing Operating Fund				
Discretionary BA.....	3,494,868	3,530,000	3,559,000	29,000
FTE.....	293	295	291	-4
S&E Cost.....	27,224	28,764	29,159	395
Public Housing Capital Fund				
Discretionary BA.....	2,843,400	2,370,900	2,601,000	230,100
FTE.....	594	605	605	0
S&E Cost.....	58,220	61,687	64,552	2,865
Revitalization of Severely Distressed Public Housing				
Discretionary BA.....	573,735	574,000	0	-574,000
FTE.....	168	172	172	0
S&E Cost.....	15,439	16,120	16,545	425

PROGRAMS	2002	2003	2004	Increase +
	<u>Actual</u>	<u>Estimate</u>	<u>Request</u>	<u>Decrease -</u> <u>2004 vs 2003</u>
(BA, S&E Cost - Dollars in Thousands)				
Native Hawaiian Housing Block Grants				
Discretionary BA.....	[9,600]	10,000	10,000	0
FTE.....	3	3	3	0
S&E Cost.....	286	342	350	8
<b>PIH TOTAL</b>				
<b>Discretionary BA.....</b>	<b>18,417,938</b>	<b>19,703,034</b>	<b>20,015,585</b>	<b>312,551</b>
<b>FTE.....</b>	<b>1,494</b>	<b>1,519</b>	<b>1,511</b>	<b>-8</b>
<b>S&amp;E Cost.....</b>	<b>141,845</b>	<b>151,419</b>	<b>156,005</b>	<b>4,586</b>
<u>HOUSING</u>				
Housing for the Elderly (Section 202)				
Discretionary BA.....	551,924	540,188	541,815	1,627
FTE.....	198	199	201	2
S&E Cost.....	16,423	16,907	17,534	627
Housing for the Disabled (Section 811)				
Discretionary BA.....	196,588	205,979	205,132	-847
FTE.....	111	111	113	2
S&E Cost.....	9,227	9,456	9,880	424
FHA-GI/SRI				
Discretionary BA.....	271,617	229,099	231,771	2,672
FTE.....	812	796	792	-4
S&E Cost.....	68,591	69,351	70,868	1,517
Flexible Subsidy Fund				
Discretionary BA.....	0	0	0	0
FTE.....	13	14	14	0
S&E Cost.....	1,063	1,173	1,205	32
Rent Supplement Program				
Discretionary BA.....	0	0	0	0
FTE.....	3	3	3	0
S&E Cost.....	258	263	271	8
Rental Housing Assistance Program (Section 236)				
Discretionary BA.....	0	0	0	0
FTE.....	3	3	3	0
S&E Cost.....	258	263	271	8
Housing Certificate Fund				
Discretionary BA.....	3,684,698	3,600,452	3,760,493	160,041
FTE.....	449	465	460	-5
S&E Cost.....	39,355	39,800	41,312	1,512
Housing Counseling Assistance				
Discretionary BA.....	[4,000]	7,000	9,000	2,000
FTE.....	18	19	20	1
S&E Cost.....	1,501	1,617	1,763	146
<b>HOUSING TOTAL</b>				
<b>Discretionary BA.....</b>	<b>4,704,827</b>	<b>4,582,718</b>	<b>4,748,211</b>	<b>165,493</b>
<b>FTE.....</b>	<b>1,607</b>	<b>1,610</b>	<b>1,606</b>	<b>-4</b>
<b>S&amp;E Cost.....</b>	<b>136,676</b>	<b>138,830</b>	<b>143,104</b>	<b>4,274</b>
<u>GNMA</u>				
Mortgage Backed Securities				
Discretionary BA.....	4,691	5,171	5,347	176
FTE.....	31	38	38	0
S&E Cost.....	3,316	4,164	4,331	167

<b>PROGRAMS</b>	<b>2002 Actual</b>	<b>2003 Estimate</b>	<b>2004 Request</b>	<b>Increase + Decrease - 2004 vs 2003</b>
<b>(BA, S&amp;E Cost - Dollars in Thousands)</b>				
<u>POLICY DEVELOPMENT &amp; RESEARCH</u>				
Discretionary BA.....	9,000	9,550	11,100	1,550
FTE.....	58	70	70	0
S&E Cost.....	5,939	7,520	7,725	205
<u>GENERAL COUNSEL</u>				
FTE.....	89	85	85	0
S&E Cost.....	9,252	9,057	9,373	316
<b>Total Strategic Goal</b>				
<b>Discretionary BA.....</b>	<b>25,917,078</b>	<b>27,052,913</b>	<b>27,603,323</b>	<b>550,410</b>
<b>FTE.....</b>	<b>3,492</b>	<b>3,556</b>	<b>3,542</b>	<b>-14</b>
<b>S&amp;E Cost.....</b>	<b>316,820</b>	<b>333,139</b>	<b>343,290</b>	<b>10,151</b>