

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

|  | <u>2002</u><br><u>ACTUAL</u> | <u>2003</u><br><u>BUDGET</u> | <u>2004</u><br><u>ESTIMATE</u> |
|--|------------------------------|------------------------------|--------------------------------|
| <b>DISCRETIONARY PROGRAMS</b>                                |                              |                              |                                |
| <b>COMMUNITY PLANNING AND DEVELOPMENT</b>                    |                              |                              |                                |
| 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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|--|---------------|---------------|-----------------|
|  | <u>ACTUAL</u> | <u>BUDGET</u> | <u>ESTIMATE</u> |
| 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 Homeless 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            | ...           | ...             |
| <b>Subtotal, Community Planning and Development.....</b>       | <b>11,089</b> | <b>8,423</b>  | <b>8,724</b>    |
| <b>PUBLIC AND INDIAN HOUSING</b>                               |               |               |                 |
| 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)]       |
| <b>Subtotal.....</b>   | <b>...</b>    | <b>...</b>    | <b>12,535</b>   |
| 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).....                          | [...]         | [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]           | [...]           |
| Neighborhood Networks Initiative.....                          | [5]           | [5]           | [...]           |
| Gap Financing.....   | [...]         | [50]          | [...]           |

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|---|------------------------------|------------------------------|--------------------------------|
| 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.....                                  | -                            | -                            | -                              |
| <b>Subtotal, Public and Indian Housing.....</b>               | <b>21,609</b>                | <b>23,620</b>                | <b>23,932</b>                  |
| <b>HOUSING PROGRAMS</b>                                       |                              |                              |                                |
| Housing Counseling Assistance f/ .....                        | [20]                         | 35                           | 45                             |
| Supportive Housing for the Elderly Housing (Section 202)..... | <b>783</b>                   | <b>783</b>                   | <b>783</b>                     |
| 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).....                   | <b>241</b>                   | <b>251</b>                   | <b>251</b>                     |
| 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]                           |
| 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.....                                      | <b>894</b>                   | <b>767</b>                   | <b>782</b>                     |

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| Manufactured Home Inspection and Monitoring.....               | \$8           | \$13          | \$17            |
| Rescission of Section 236 Recaptures.....                      | (300)         | (100)         | (303)           |
| <b>Subtotal, Housing Programs.....</b>                         | <b>1,626</b>  | <b>1,739</b>  | <b>1,565</b>    |
| <b>GOVERNMENT NATIONAL MORTGAGE ASSOCIATION</b>                |               |               |                 |
| Guarantees of Mortgage-Backed Securities:                      |               |               |                 |
| Program Account.....   | 9             | 10            | 11              |
| MBS Guarantee Limitation.....                                  | [200,000]     | [200,000]     | [200,000]       |
| Subtotal, GNMA.....  | 9             | 10            | 11              |
| <b>POLICY DEVELOPMENT AND RESEARCH</b>                         |               |               |                 |
| 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              |
| <b>FAIR HOUSING &amp; EQUAL OPPORTUNITY</b>                    |               |               |                 |
| Fair Housing Assistance Program.....                           | 26            | 26            | 30              |
| Fair Housing Initiatives Program.....                          | 20            | 20            | 20              |
| Subtotal, Fair Housing Activities.....                         | 46            | 46            | 50              |
| <b>OFFICE OF LEAD-BASED PAINT AND POISONING PREVENTION</b>     |               |               |                 |
| 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             |
| <b>MANAGEMENT AND ADMINISTRATION</b>                           |               |               |                 |
| Salaries and Expenses, HUD.....                                | <b>555</b>    | <b>510</b>    | <b>536</b>      |
| Transfers (FHA/GNMA/CPD).....                                  | [541]         | [560]         | [576]           |
| Rescission.....  | [(1)]         | [...]         | [...]           |
| Subtotal, Saleries and Expenses, HUD.....                      | [1,096]       | [1,070]       | [1,102]         |
| 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]           |
| <b>Subtotal, Management and Administration.....</b>            | <b>643</b>    | <b>883</b>    | <b>920</b>      |
| Subtotal, HUD Discretionary Budget Authority (Gross).....      | <b>35,181</b> | <b>34,894</b> | <b>35,389</b>   |
| Current year Offsetting Receipts (see attached detail).....    | (752)         | (767)         | (710)           |
| Reclassification of Receipts (MMI).....                        | (2,880)       | (3,226)       | (3,378)         |
| <b>Total, HUD Discretionary Budget Authority (Net) d/.....</b> | <b>31,549</b> | <b>30,901</b> | <b>31,301</b>   |

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| <b>MANDATORY PROGRAMS</b>   |               |               |                 |
| Low-rent Public Housing - Loans and other Expenses.....           | \$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 \$122 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.