

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

	<u>2002</u> <u>Actual</u>	<u>2003</u> <u>Estimate</u>	<u>2004</u> <u>Request</u>	<u>Increase +</u> <u>Decrease -</u> <u>2004 vs 2003</u>
	(Dollars in Thousands)			
Strategic Goal H: Increase homeownership opportunities				
Discretionary BA	\$1,053,209	\$1,256,890	\$1,673,116	\$416,226
FTE	942	1,026	1,032	6
S&E Cost	\$82,438	\$92,053	\$95,134	\$3,081
Strategic Goal A: Promote decent affordable housing				
Discretionary BA	\$25,917,078	\$27,052,913	\$27,603,323	\$550,410
FTE	3,492	3,556	3,542	-14
S&E Cost	\$316,820	\$333,139	\$343,290	\$10,151
Strategic Goal FC: Promote participation of faith-based and community organizations				
Discretionary BA	\$143,135	\$142,068	\$143,830	\$1,762
FTE	61	70	78	8
S&E Cost	\$6,583	\$7,466	\$8,673	\$1,207
Strategic Goal EM: Embrace high standards of ethics, management, and accountability				
Discretionary BA	\$889,594	\$1,133,784	\$842,920	-\$290,864
FTE	3,039	3,125	3,116	-9
S&E Cost	\$565,377	\$493,367	\$515,760	\$22,393
Strategic Goal FH: Ensure equal opportunity in housing				
Discretionary BA	\$161,055	\$156,880	\$172,224	\$15,344
FTE	572	670	671	1
S&E Cost	\$52,207	\$62,225	\$63,846	\$1,621
Strategic Goal C: Strengthen communities				
Discretionary BA	\$8,273,940	\$5,467,440	\$5,739,139	\$271,699
FTE	807	883	891	8
S&E Cost	\$72,900	\$81,997	\$85,426	\$3,429
Total				
Discretionary BA	\$36,438,011	\$35,209,975	\$36,174,552	\$964,577
<u>Discretionary BA Adjustments</u>				
Urban Development Action Grants			-\$30,000	-\$30,000
Housing Assistance for Needy Families offset			-\$1,072,000	
Project Based Rental Assistance:				
Supplemental Rescission	-\$389,000	\$0	\$0	
Rescission of Section 8 Balances	-\$1,200,000	-\$1,100,000	-\$300,000	\$800,000
Operation Safe Home Rescission	-\$11,000	\$0	\$0	
Rescission of Section 236 Recaptures	-\$300,000	-\$100,000	-\$303,000	-\$203,000
Current year Offsetting Receipts	-\$752,000	-\$767,000	-\$813,000	-\$46,000
Reclassification of Receipts (MMI)	-\$2,880,000	-\$3,226,000	-\$3,275,000	-\$49,000
Total BA Adjustments	-\$5,532,000	-\$5,193,000	-\$5,793,000	-\$600,000
Subtotal Discretionary BA	\$30,906,011	\$30,016,975	\$30,381,552	\$364,577
Management and Administration	\$643,000	\$883,000	\$920,000	\$37,000
Revised Discretionary BA	\$31,549,011	\$30,899,975	\$31,301,552	\$401,577
FTE	8,913	9,330	9,330	0
S&E Cost	\$1,096,325	\$1,070,247	\$1,112,129	\$41,882