

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

Strategic Goal EM: Embrace high standards of ethics, management, and accountability.

PROGRAMS	2002	2003	2004	Increase + Decrease -
	<u>Actual</u>	<u>Estimate</u>	<u>Request</u>	<u>2004 vs 2003</u>
	(BA, S&E Cost - Dollars in Thousands)			
<u>COMMUNITY PLANNING AND DEVELOPMENT</u>				
Community Development Block Grants				
Discretionary BA.....	\$0	\$0	\$0	\$0
FTE.....	38	39	39	0
S&E Cost.....	3,420	3,648	3,702	54
HOME Investment Partnerships Program				
Discretionary BA.....	0	0	0	0
FTE.....	11	14	14	0
S&E Cost.....	1,075	1,285	1,343	58
Homeless Assistance Grants				
Discretionary BA.....	0	0	0	0
FTE.....	19	22	22	0
S&E Cost.....	1,733	1,974	2,114	140
Housing Opportunities for Persons with AIDS				
Discretionary BA.....	0	0	0	0
FTE.....	2	2	2	0
S&E Cost.....	166	163	167	4
CPD TOTAL				
Discretionary BA.....	0	0	0	0
FTE.....	70	77	77	0
S&E Cost.....	6,394	7,070	7,326	256
<u>PUBLIC AND INDIAN HOUSING</u>				
Housing Certificate Fund				
Discretionary BA.....	336,436	395,022	0	-395,022
FTE.....	9	9	0	-9
S&E Cost.....	824	847	0	-847
Public Housing Operating Fund				
Discretionary BA.....	0	0	0	0
FTE.....	1	4	4	0
S&E Cost.....	90	372	388	16
PIH TOTAL				
Discretionary BA.....	336,436	395,022	0	-395,022
FTE.....	10	13	4	-9
S&E Cost.....	914	1,219	388	-831
<u>HOUSING</u>				
Housing For The Elderly (Section 202)				
Discretionary BA.....	19,512	21,716	21,565	-151
FTE.....	7	8	8	0
S&E Cost.....	597	696	715	19
Housing For The Disabled (Section 811)				
Discretionary BA.....	3,542	3,711	5,446	1,735
FTE.....	2	2	3	1
S&E Cost.....	177	180	270	90

PROGRAMS	2002	2003	2004	Increase +
	<u>Actual</u>	<u>Estimate</u>	<u>Request</u>	<u>2004 vs 2003</u>
	(BA, S&E Cost - Dollars in Thousands)			
Interstate Land Sales				
Discretionary BA.....	0	0	0	0
FTE.....	8	22	22	0
S&E Cost.....	1,312	2,656	2,691	35
FHA-GI/SRI				
Discretionary BA.....	33,116	34,825	35,117	292
FTE.....	99	121	120	-1
S&E Cost.....	9,494	11,419	11,598	179
FHA-MMI/CHMI				
Discretionary BA.....	175,224	141,478	144,444	2,966
FTE.....	350	355	352	-3
S&E Cost.....	31,684	32,775	33,288	513
Manufactured Housing Standards Program				
Discretionary BA.....	7,292	12,235	16,000	3,765
FTE.....	12	16	16	0
S&E Cost.....	1,187	1,550	1,594	44
Housing Certificate Fund				
Discretionary BA.....	299,822	511,647	606,048	94,401
FTE.....	35	66	69	3
S&E Cost.....	3,074	5,747	6,163	416
HOUSING TOTAL				
Discretionary BA.....	538,508	725,612	828,620	103,008
FTE.....	513	590	590	0
S&E Cost.....	47,525	55,023	56,319	1,296
<u>POLICY DEVELOPMENT & RESEARCH</u>				
Discretionary BA.....	14,650	13,150	14,300	1,150
FTE.....	36	39	39	0
S&E Cost.....	7,202	7,254	8,152	898
Other FHEO Programs				
FTE.....	115	120	120	0
S&E Cost.....	8,878	9,018	9,760	742
FHEO TOTAL				
Discretionary BA.....	0	0	0	0
FTE.....	115	120	120	0
S&E Cost.....	8,878	9,018	9,760	742
<u>DEPARTMENTAL MANAGEMENT</u>				
FTE.....	181	205	205	0
S&E Cost.....	21,783	22,983	23,989	1,006
<u>CHIEF FINANCIAL OFFICER</u>				
FTE.....	206	262	262	0
S&E Cost.....	116,956	54,216	45,868	-8,348

PROGRAMS	2002	2003	2004	Increase + Decrease -
	<u>Actual</u>	<u>Estimate</u>	<u>Request</u>	<u>2004 vs 2003</u>
	(BA, S&E Cost - Dollars in Thousands)			
<u>GENERAL COUNSEL</u>				
FTE.....	557	556	556	0
S&E Cost.....	57,900	59,239	61,309	2,070
<u>ADMINISTRATION AND STAFF SERVICES</u>				
FTE.....	700	707	707	0
S&E Cost.....	239,087	225,594	249,474	23,880
<u>FIELD POLICY AND MANAGEMENT</u>				
FTE.....	651	556	556	0
S&E Cost.....	58,739	51,751	53,175	1,424
Total Strategic Goal				
Discretionary BA.....	889,594	1,133,784	842,920	-290,864
FTE.....	3,039	3,125	3,116	-9
S&E Cost.....	565,378	493,367	515,760	22,393
<u>WORKING CAPITAL FUND</u>				
FTE.....	354	380	380	0
S&E Cost.....	318,861	384,143	351,830	-32,313