

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

Strategic Goal H: Increase homeownership opportunities.

PROGRAMS	2002 <u>Actual</u>	2003 <u>Estimate</u>	2004 <u>Request</u>	Increase + Decrease - <u>2004 vs 2003</u>
	(BA, S&E Cost - Dollars in Thousands)			
<u>COMMUNITY PLANNING AND DEVELOPMENT</u>				
Community Development Block Grants				
Discretionary BA.....	\$180,293	\$189,260	\$189,280	\$20
FTE.....	17	17	17	0
S&E Cost.....	1,504	1,607	1,630	23
HOME Investment Partnership Program				
Discretionary BA.....	449,010	671,025	693,100	22,075
FTE.....	26	31	31	0
S&E Cost.....	2,416	2,891	3,021	130
Community Renewals				
Discretionary BA.....	7,650	0	0	0
FTE.....	2	2	2	0
S&E Cost.....	203	240	230	-10
CPD TOTAL				
Discretionary BA.....	636,953	860,285	882,380	22,095
FTE.....	45	50	50	0
S&E Cost.....	4,123	4,738	4,881	143
<u>PUBLIC AND INDIAN HOUSING</u>				
Housing Certificate Fund				
Discretionary BA.....	20,747	24,033	0	-24,033
FTE.....	22	22	0	-22
S&E Cost.....	2,009	2,066	0	-2,066
Housing Assistance For Needy Families				
Discretionary BA.....	0	0	408,216	408,216
FTE.....	0	0	35	35
S&E Cost.....	0	0	3,215	3,215
Indian Housing Loan Guarantee Fund				
Discretionary BA.....	5,987	5,000	1,000	-4,000
FTE.....	4	4	4	0
S&E Cost.....	399	665	675	10
Native Hawaiian Loan Guarantee Fund (Section 184A)				
Discretionary BA.....	1,000	1,000	1,000	0
FTE.....	1	1	1	0
S&E Cost.....	100	108	111	3
PIH TOTAL				
Discretionary BA.....	27,734	30,033	410,216	380,183
FTE.....	27	27	40	13
S&E Cost.....	2,508	2,839	4,001	1,162

PROGRAMS	2002	2003	2004	Increase +
	<u>Actual</u>	<u>Estimate</u>	<u>Request</u>	<u>Decrease -</u>
	(BA, S&E Cost - Dollars in Thousands)			
<u>HOUSING</u>				
Interstate Land Sales				
Discretionary BA.....	0	0	0	0
FTE.....	4	9	9	0
S&E Cost.....	370	871	895	24
FHA-GI/SRI				
Discretionary BA.....	24,753	23,052	23,411	359
FTE.....	74	80	80	0
S&E Cost.....	6,332	7,007	7,198	191
FHA-MMI/CHMI				
Discretionary BA.....	334,858	289,333	293,811	4,478
FTE.....	670	726	716	-10
S&E Cost.....	57,320	63,571	64,433	862
Manufactured Housing Standards Program				
Discretionary BA.....	719	765	1,000	235
FTE.....	1	1	1	0
S&E Cost.....	65	96	99	3
Housing Counseling Assistance				
Discretionary BA.....	[16,000]	26,250	33,750	7,500
FTE.....	57	60	63	3
S&E Cost.....	4,749	5,117	5,544	427
HOUSING TOTAL				
Discretionary BA.....	360,330	339,400	351,972	12,572
FTE.....	806	876	869	-7
S&E Cost.....	68,836	76,662	78,169	1,507
<u>GNMA</u>				
Mortgage-Backed Securities				
Discretionary BA.....	4,692	5,172	5,348	176
FTE.....	32	39	39	0
S&E Cost.....	3,315	4,163	4,331	168
<u>POLICY DEVELOPMENT & RESEARCH</u>				
Discretionary BA.....	23,500	22,000	23,200	1,200
FTE.....	32	34	34	0
S&E Cost.....	3,656	3,651	3,752	101
Total Strategic Goal				
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