

# DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

## Program Offices Salaries and Expenses Overview

### SALARIES AND EXPENSES\*\*

(Dollars in Thousands)

	2025*	2026			2027		
	Actuals	Carry Over	Enacted	Total	Carry Over	President's Budget	Total
<b>Personnel Services:</b>	<b>\$1,069,086</b>	<b>\$19,980</b>	<b>\$754,419</b>	<b>\$774,399</b>	<b>\$22,468</b>	<b>\$746,278</b>	<b>\$768,746</b>
<b>Non-Personnel Services:</b>							
Travel	3,914	346	7,085	7,431	-	4,161	4,161
Transportation of Things	39	-	-	-	-	39	39
Rent and Utilities	-	-	-	-	-	-	-
Printing	69	-	-	-	-	-	-
Other services/Contracts	10,864	1,037	19,182	20,219	-	11,596	11,596
Training	580	8	1,587	1,595	-	621	621
Supplies	121	-	300	300	-	129	129
Furniture and Equipment	-	-	20	20	-	-	-
Claims and Indemnities	108	-	1,682	1,682	-	115	115
<b>Total, Non-Personnel Services</b>	<b>\$15,695</b>	<b>\$1,391</b>	<b>\$29,856</b>	<b>\$31,247</b>	<b>-</b>	<b>\$16,661</b>	<b>\$16,661</b>
Working Capital Fund	42,158	1,868	35,757	37,625	-	28,053	28,053
Carryover	23,239	-	22,468	22,468	-	22,708	22,708
<b>Grand Total</b>	<b>\$1,150,178</b>	<b>\$23,239</b>	<b>\$842,500</b>	<b>\$865,739</b>	<b>\$22,468</b>	<b>\$813,700</b>	<b>\$836,168</b>
<b>FTEs</b>	<b>5,524</b>	<b>100</b>	<b>3,806</b>	<b>3,906</b>	<b>114</b>	<b>3,828</b>	<b>3,942</b>
<b>Onboard End of Year</b>	<b>3,901</b>			<b>3,944</b>			<b>3,942</b>

\* Includes 2024 carryover.

\*\* The Budget Object Class data provided here is for informational purposes only.

### PROGRAM PURPOSE

The Program Offices Salaries and Expenses components are directly responsible for executing the Department's programmatic funding. The 2027 Budget provides the necessary resources to carry out program administration and oversight while supporting core mission objectives such as promoting access to quality and affordable housing, expanding the housing supply, and unlocking homeownership opportunities for the American people. The Department is committed to furthering the promise of self-sufficiency for every American while promoting economic development to revitalize rural, Tribal, and urban communities across the country.

The 2027 Budget provides a streamlined funding structure for the Program Offices Salaries and Expenses that consolidates these components into a single funding line. This proposal enables the Department to align resources within the operating subcomponents in a strategic manner to ensure taxpayers are receiving the highest return on investment for these resources.

PROGRAM OFFICES SALARIES AND EXPENSES

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The estimated allocations by office are provided below:

<b>Office</b>	<b>Budget Authority</b>
Public and Indian Housing	222,300,000
Community Planning and Development	125,500,000
Housing	363,500,000
Policy Development and Research	30,800,000
Fair Housing and Equal Opportunity	62,600,000
Office of Lead Hazard Control and Healthy Homes	9,000,000
<b>2027 POSE Request Total</b>	<b>\$813,700,000</b>

The 2027 Budget is in alignment with the Executive Order 14356, Ensuring Continued Accountability in Federal Hiring. Specifically, to solidify the historic reductions in the Federal workforce and maintain the significant efficiency gains, the Department is only seeking to strategically backfill critical positions within Program Offices while largely maintaining the staffing reductions realized in 2025. These key hires are necessary to optimally deliver on key Administration priorities, support statutory functions, and restore programmatic accountability. In keeping with this commitment, the 2027 Program Offices end of year headcount level of 3,942 is 33 percent below the prior Administration’s 2025 start of year level of 5,849.

The 2027 Budget supports a workforce that aligns to a modern operational model, one that prioritizes resources to achieve productive outcomes without unnecessary layers, duplicative processes, and overly specialized functions with redundant administrative support. To expand on these efficiencies, the Department will continue efforts to maximize value for taxpayers including assessing the distribution of workload across similar positions and shared skill sets, exploring opportunities for consolidation, and maximizing opportunities for process innovation.

## **BUDGET OVERVIEW**

The 2027 Budget requests \$813.7 million for the Program Offices Salaries and Expenses, which is \$28.8 million less than the 2026 Enacted level. The Budget reflects total funding (carryover and new authority) of \$836.2 million, which is \$29.6 million below 2026 total funding.

### **Personnel Services (PS)**

The Budget assumes total funding of \$768.7 million for PS to support 3,942 full-time equivalents (FTEs), which is an increase of 36 FTEs and is \$5.7 million below the total 2026 PS funding level. The 2027 PS funding level assumes no pay raise in 2027 and includes a -0.5 percent adjustment to agency 2027 contribution rates for FERS. As noted above, the 2027 Budget largely sustains the program offices staffing reductions realized in 2025. The staffing increases in 2026 provide for limited backfills for attrition in critical positions that directly support this Administration’s objectives. This includes backfilling grants management specialists within the Office of Public and Indian Housing, as well as underwriting, asset management, account executives, and financial analysts within the Office of Housing. Additional backfills will occur within the Office of Community Planning and Development to support grants management and oversight functions.

**Projected Onboard Staff Headcount and FTE Utilization\***

Office	FY2025		FY2026		FY2027	
	EOY	FTE	EOY	FTE	EOY	FTE
PIH	1,043	1,464	1,048	1,045	1,052	1,052
CPD	565	814	583	571	578	578
HSG	1,803	2,462	1,820	1,808	1,820	1,820
PD&R	138	190	138	138	137	137
FHEO	313	541	315	304	315	315
OLHCHH	39	53	40	39	40	40
<b>POSE Total</b>	<b>3,901</b>	<b>5,524</b>	<b>3,944</b>	<b>3,906</b>	<b>3,942</b>	<b>3,942</b>

**\*Notes:**

Projected headcount and FTE utilization are for informational purposes only.

EOY: End of year headcount

FTE: Full-time equivalent calculation based on timing of hires and attrition

**Non-Personnel Services (NPS)**

The 2027 Budget assumes total funding of \$16.7 million for NPS, which is \$14.6 million below the total 2026 NPS level. The NPS allocation supports essential requirements necessary to facilitate administration of HUD's programmatic requirements. The reduction in NPS funding for 2027 reflects a commitment to safeguarding taxpayer dollars by ensuring resources are prioritized and allocated to meet core mission needs. The Department has implemented the Secretary's vision for containing costs while maximizing the resources available to maintain statutory functions and programs.

The Budget assumes the following baseline changes within the NPS budget object classes as compared to the 2026 total funding level.

- **Travel:** Decrease of \$3.3 million in mission critical travel as oversight capabilities shift to automated methods.
- **Other Services/Contracts:** Decrease of \$8.6 million. This change is attributable to the projected increase in contract support in 2026 that is not expected to be repeated in 2027.
- **Training:** Decrease of \$974 thousand as training requirements stabilize from the 2026 projected level.
- **Supplies:** Decrease of \$171 thousand in miscellaneous supplies due to normalization after an expected increase in requirements during 2026.
- **Claims and Indemnities:** Decrease of \$1.6 million in alignment with a lower number of expected contract cancellations and settlement costs.

**Working Capital Fund (WCF)**

The Budget assumes \$28.1 million for WCF expenses. Please see the WCF Congressional Justification for details on the current WCF business lines.

## KEY OPERATIONAL INITIATIVES

The 2027 Budget provides the resources required for the Program Offices to fully support HUD's statutory responsibilities in the most cost-effective manner possible. Specifically, it provides the administrative resources to oversee HUD's programmatic efforts in the following key areas:

- Maintaining access to safe and affordable housing options, including rental assistance programs, and preserving existing affordable housing.
- Supporting residents in achieving economic independence and building wealth through various initiatives like homeownership and job training.
- Addressing homelessness nationwide through program reforms that expand the services and housing interventions available to individuals and families who are homeless or at-risk of homelessness.
- Supporting sustainable homeownership for creditworthy borrowers, especially first-time homebuyers, through the Federal Housing Administration (FHA).

## LEGISLATIVE PROPOSALS AND GENERAL PROVISIONS

The 2027 President's Budget includes the following general provision:

- Transfer of Funds: This provision gives the Secretary the authority to transfer a limited amount of funds, as needed, between accounts that provide for personnel and non-personnel expenses. (Sec. 211)

## APPROPRIATIONS LANGUAGE

The 2027 President's Budget includes the appropriations language listed below.

*For necessary salaries and expenses for Program Offices, \$813,700,000, to remain available until September 30, 2028: Provided, That notwithstanding any other provision of law, funds appropriated under this heading may be used for advertising and promotional activities that directly support program activities funded in this title.*