

## DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT SALARIES AND EXPENSES

	FY 2017 Actuals					FY 2018 Annualized CR					FY 2019 President's Budget					FY 2018 to FY 2019	
	FTE	PS	NPS	WCF	Amount	FTE	PS	NPS	WCF	Amount	FTE	PS	NPS	WCF	Amount	FTE	Amount
<i>(Dollars in Thousands)</i>																	
<b>EXECUTIVE OFFICES</b>	<b>67</b>	<b>\$11,188</b>	<b>\$903</b>	<b>\$783</b>	<b>\$12,874</b>	<b>76</b>	<b>\$12,189</b>	<b>\$934</b>	<b>\$782</b>	<b>\$13,905</b>	<b>86</b>	<b>\$13,606</b>	<b>\$1,419</b>	<b>\$558</b>	<b>\$15,583</b>	<b>9</b>	<b>\$1,678</b>
<b>ADMINISTRATIVE SUPPORT OFFICES</b>																	
Office of the Chief Financial Officer	175	33,717	14,451	3,659	51,827	169	33,934	15,263	3,443	52,640	164	33,430	10,459	3,991	47,880	(5)	(4,760)
Office of the General Counsel	557	88,730	4,389	1,585	94,704	544	89,008	4,192	1,403	94,603	518	85,635	3,611	2,028	91,274	(26)	(3,329)
Office of Administration	229	31,621	188,909	971	221,501	238	33,580	170,615	903	205,098	238	33,921	176,237	2,428	212,586	0	7,488
Office of the Chief Human Capital Officer	143	29,171	9,396	1,122	39,689	140	29,064	9,971	942	39,977	134	28,415	8,415	1,420	38,250	(6)	(1,727)
Office of Field Policy and Management	333	49,615	772	1,285	51,672	318	48,674	856	1,124	50,654	303	46,809	856	1,399	49,064	(15)	(1,590)
Office of the Chief Procurement Officer	112	16,309	781	1,356	18,446	110	16,379	470	1,095	17,944	112	16,839	510	1,329	18,678	2	734
Office of Departmental Equal Employment Opportunity	18	2,602	826	246	3,674	19	2,868	731	205	3,804	19	2,953	327	135	3,415	0	(389)
Office of Business Transformation	32	4,627	34	273	4,934	28	4,213	24	232	4,469	21	3,210	22	136	3,368	(7)	(1,101)
Office of the Chief Information Officer	211	33,602	10,511	1,995	46,108	207	34,040	9,249	1,654	44,943	190	31,483	9,925	1,449	42,857	(17)	(2,086)
<b>SUBTOTAL</b>	<b>1,810</b>	<b>289,994</b>	<b>230,069</b>	<b>12,492</b>	<b>532,555</b>	<b>1,772</b>	<b>291,760</b>	<b>211,371</b>	<b>11,001</b>	<b>514,132</b>	<b>1,698</b>	<b>282,695</b>	<b>210,362</b>	<b>14,315</b>	<b>507,372</b>	<b>(74)</b>	<b>(6,760)</b>
<b>PROGRAM OFFICES</b>																	
Public and Indian Housing	1,364	194,736	8,630	9,533	212,899	1,316	196,018	9,956	8,559	214,533	1,273	191,395	8,279	9,799	209,473	(43)	(5,060)
Community Planning and Development	725	101,477	3,026	4,123	108,626	695	102,077	3,230	3,946	109,253	669	99,271	1,759	4,876	105,906	(26)	(3,347)
Housing	2,533	348,817	10,077	10,642	369,536	2,406	343,786	35,894	9,658	389,338	2,339	337,528	9,000	12,920	359,448	(67)	(29,890)
Policy Development and Research	142	21,097	1,353	1,183	23,633	139	21,380	1,383	1,074	23,837	147	22,755	1,339	1,272	25,366	8	1,529
Fair Housing and Equal Opportunity	496	66,225	3,139	1,863	71,227	491	68,002	1,803	1,706	71,511	481	67,304	1,758	2,250	71,312	(10)	(199)
Office of Lead Hazard Control and Healthy Homes	45	6,773	291	576	7,640	47	7,245	1,608	436	9,289	43	6,715	258	567	7,540	(4)	(1,749)
<b>SUBTOTAL</b>	<b>5,304</b>	<b>739,125</b>	<b>26,516</b>	<b>27,920</b>	<b>793,561</b>	<b>5,094</b>	<b>738,508</b>	<b>53,874</b>	<b>25,379</b>	<b>817,761</b>	<b>4,952</b>	<b>724,968</b>	<b>22,393</b>	<b>31,684</b>	<b>779,045</b>	<b>(142)</b>	<b>(38,716)</b>
<b>TOTAL HUD Salaries and Expenses</b>	<b>7,182</b>	<b>\$1,040,307</b>	<b>\$257,488</b>	<b>\$41,195</b>	<b>\$1,338,990</b>	<b>6,942</b>	<b>\$1,042,457</b>	<b>\$266,179</b>	<b>\$37,162</b>	<b>\$1,345,798</b>	<b>6,736</b>	<b>\$1,021,269</b>	<b>\$234,174</b>	<b>\$46,557</b>	<b>\$1,302,000</b>	<b>(206)</b>	<b>(\$43,798)</b>
Government National Mortgage Association	134	22,702	-	-	22,702	134	22,844	-	-	22,844	138	24,400	-	-	24,400	4	1,556
Office of Inspector General	595	98,542	29,335	-	127,877	573	98,920	28,292	-	127,212	573	99,501	28,499	-	128,000	0	788

The Department of Housing and Urban Development (HUD) requests \$1,302 million for Salaries and Expenses (S&E) accounts in fiscal year 2019 (excluding S&E for GNMA and OIG), which reflects a decrease of \$43.8 million from the fiscal year 2018 Annualized Continuing Resolution (CR) levels. Overall this request includes \$1,021.3 million for Personnel Services, \$234.2 million for Non-Personnel Services and \$46.6 million (\$47.7 million including GNMA's allocation) to pay Working Capital Fund fees for shared services and other investments determined by the Secretary. The request will enable the Department to focus on its critical rolls of promoting decent, safe and affordable housing for Americans and providing access to homeownership opportunities.

## Housing and Urban Development – Salaries and Expenses Overview

The fiscal year 2019 S&E budget is being requested in 8 accounts:

- Program Offices including:
  - Executive Offices, \$15.6 million and 86 FTE;
  - Administrative Support Offices, \$507.4 million and 1,698 FTE.
  - Public and Indian Housing, \$209.5 million and 1,273 FTE;
  - Community Planning and Development, \$105.9 million and 669 FTE;
  - Housing, \$359.4 million and 2,339 FTE;
  - Policy Development and Research, \$25.4 million and 147 FTE;
  - Fair Housing and Equal Opportunity, \$71.3 million and 481 FTE;
  - Office of Lead Hazard Control and Healthy Homes, \$7.5 million and 43 FTE;

### **Description of Need**

The fiscal year 2019 S&E request of \$1,302 million is approximately 3 percent of HUD's total request. The requested level reflects the President's commitment to fiscal responsibility while supporting critical functions that provide rental assistance to low-income and vulnerable households and help work-eligible families achieve self-sufficiency. The Budget also recognizes a greater role for State and local governments and the private sector to address community and economic development needs.

## Housing and Urban Development – Salaries and Expenses Overview

### **The Salaries and Expenses Budget**

HUD's fiscal year 2019 request for S&E seeks to continue the progress we have made in increasing the efficiency and effectiveness of HUD operations, and enhancing our transparency. This request reflects the same account structure as the enacted 2017 appropriations with the following exceptions:

- The Department requests one appropriation for the Administrative Support Offices (ASO) with the flexibility to allocate funding within the nine offices, as needed, without the administrative burden of requesting approval or providing transfer notifications within ASO and subsequent reappropriations, as is now the case. This change would align the ASO funding structure to the same as what is currently in place for the Executive Offices (EO). The change allows HUD to be proactive and responsive in budget execution, applying resources where they make the most impact within the ASO and to efficiently make strategic realignments to support Administration priorities. The Department has successfully and efficiently managed this type of proposed funding structure within the EO for the last several years and believes the same would be true for the ASO.
- Within the ASO, the Office of Strategic Planning and Management has been changed to the Office of Business Transformation which better reflects its primary focus and mission.

The budget request modifies the General Provision on S&E transfers (Section 212) by increasing the authority to transfer funds between S&E accounts to the lower of 20 percent or \$6,000,000 (up from the current 10 percent/\$4,000,000). The budget also submits a General Provision (Section 250) which provides authority to transfer up to \$10 million from S&E accounts into the Information Technology Fund.

### **Working Capital Fund**

The Working Capital Fund (WCF) is a revolving fund account that is used by the Department to provide administrative services to all HUD offices. The WCF provides financial management, travel, and procurement services, human resources systems and processing, and payroll processing services. In addition, the Department's proposed Data Management Initiative will be partially funded through the WCF. The WCF operates on a reimbursable basis, with costs reimbursed to the Fund by each HUD office. Full cost recovery, which includes S&E costs for WCF employees, is anticipated to begin in 2019.

## Housing and Urban Development – Salaries and Expenses Overview

FY2019	TRAVEL	TRANS OF THINGS	RENT, UTIL, COMM	PRINTING	OTHER SERVICES	TRAINING	SUPPLIES	EQUIP.	CLAIMS	TOTAL
	<i>(Dollars in Thousands)</i>									
<b>EXECUTIVE OFFICES</b>	\$436	-	\$27	\$15	\$820	\$60	\$61	-	-	<b>\$1,419</b>
<b>ADMINISTRATIVE SUPPORT OFFICES</b>										
Office of the Chief Financial Officer	150	-	-	46	10,023	195	45	-	-	<b>10,459</b>
Office of the General Counsel	1,000	-	-	800	800	335	176	-	500	<b>3,611</b>
Office of Administration	1,864	354	123,636	106	42,890	238	1,316	5,833	-	<b>176,237</b>
Office of the Chief Human Capital Officer	336	-	-	-	5,627	2,268	58	76	50	<b>8,415</b>
Office of Field Policy and Management	787	-	-	-	25	40	4	-	-	<b>856</b>
Office of the Chief Procurement Officer	66	-	-	1	187	200	56	-	-	<b>510</b>
Office of Departmental Equal Employment Opportunity	15	-	-	5	290	15	2	-	-	<b>327</b>
Office of Business Transformation	1	-	-	-	10	9	2	-	-	<b>22</b>
Office of the Chief Information Officer	223	-	-	2	9,392	258	40	-	10	<b>9,925</b>
<b>Subtotal</b>	<b>4,442</b>	<b>354</b>	<b>123,636</b>	<b>960</b>	<b>69,244</b>	<b>3,558</b>	<b>1,699</b>	<b>5,909</b>	<b>560</b>	<b>210,362</b>
<b>PROGRAM OFFICES</b>										
Public and Indian Housing	3,454	20	12	50	3,144	1,479	45	30	45	<b>8,279</b>
Community Planning and Development	903	-	-	5	743	100	8	-	-	<b>\$1,759</b>
Housing	4,171	-	2	15	3,208	1,364	140	-	100	<b>9,000</b>
Policy Development and Research	231	-	-	120	689	238	20	-	41	<b>1,339</b>
Fair Housing and Equal Opportunity	928	-	2	5	500	300	23	-	-	<b>1,758</b>
Office of Lead Hazard Control and Healthy Homes	170	-	-	26	4	50	8	-	-	<b>258</b>
<b>Subtotal</b>	<b>9,857</b>	<b>20</b>	<b>16</b>	<b>221</b>	<b>8,288</b>	<b>3,531</b>	<b>244</b>	<b>30</b>	<b>186</b>	<b>22,393</b>
<b>TOTAL FY 2019 NON-PERSONNEL SERVICES</b>	<b>\$14,735</b>	<b>\$374</b>	<b>\$123,679</b>	<b>\$1,196</b>	<b>\$78,352</b>	<b>\$7,149</b>	<b>\$2,004</b>	<b>\$5,939</b>	<b>\$746</b>	<b>\$234,174</b>
Government National Mortgage Association	-	-	-	-	-	-	-	-	-	-
Office of Inspector General	3,675	20	7,150	4	16,475	430	285	450	10	<b>28,499</b>