

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

Executive Offices

SALARIES AND EXPENSES

(Dollars in Thousands)

	2020*	2021			2022		
	Actuals	Carryover	Enacted	Total	Carryover	President's Budget	Total
Personnel Services:	\$11,498	\$3,498	\$7,096	\$10,594	\$6,903	\$9,541	\$16,444
Non-Personnel Services:							
Travel	368	-	810	810	375	965	1,340
Rent and Utilities	1	-	10	10	10	-	10
Printing	5	-	30	30	-	40	40
Other Services/Contracts	554	-	1,130	1,130	315	900	1,215
Training	-	-	85	85	-	125	125
Supplies	28	-	85	85	-	95	95
Total, Non-Personnel Services	\$956	-	\$2,150	\$2,150	\$700	\$2,125	\$2,825
Working Capital Fund	437	-	443	443	-	712	712
Carryover	3,498	-	7,603	7,603	-	3,822	3,822
Grand Total	\$16,389	\$3,498	\$17,292	\$20,790	\$7,603	\$16,200	\$23,803
FTEs	70	21	42	63	39	56	95

*Includes 2019 Carryover.

PROGRAM PURPOSE

The Executive Offices (EO) provide the overall direction and leadership for the Department. These offices are responsible for the overall development, implementation and management of the Department's programs and policy priorities. Those policy priorities include strengthening and broadening the Federal housing safety net for people in need, advancing housing equity as a means of improving housing choices and greater economic opportunity, strengthening HUD's internal institutional capacity to deliver on mission, increasing the production of, and access to, affordable housing, and promoting climate resiliency, environmental justice, and energy efficiency across the housing sector.

HUD's mission is critical to achieving the President's vision to ensure that we build back better from the public health and economic challenges and address longstanding systemic challenges, including racial injustice, rising inequality, and the climate crisis. HUD's work is essential to improving the quality of life of the American people, and this investment in the EO's salaries and expenses will assist in ensuring that work can be done.

BUDGET OVERVIEW

The 2022 President's Budget is \$16.2 million for EO, which is \$1.1 million less than the 2021 enacted level. The Budget reflects total funding (carryover and new authority) of \$23.8 million, \$3 million above 2021 total funding.

Personnel Services (PS)

The Budget assumes total funding of \$16.4 million for EO PS, a \$5.9 million increase above 2021 total funding. This funding will support 95 full-time equivalents (FTEs), 32 FTEs above 2021. Increases in FTEs are primarily attributable to backfilling positions in the latter part of 2021 due to the change of Administration. During a transition year EO loses roughly 30 percent of its staff (political staff), then backfills those positions over the course of the next several months. In many cases some positions are still being backfilled in the following fiscal year.

Non-Personnel Services (NPS)

The Budget assumes total funding of \$2.8 million for EO NPS, a \$675 thousand increase above 2021 total funding. Funding will support contracts, travel, training, and supplies. We expect an increase in travel once the new Administration is fully staffed, and the site visits increase to pre-pandemic levels.

Working Capital Fund (WCF)

The Budget assumes total funding of \$712 thousand for EO's contributions to the WCF, \$269 thousand above 2021 total funding. WCF funding will support EO use of Shared Services and other investments as determined by the Secretary. The \$269 thousand increase from 2021 is primarily attributed to the addition of end-user IT devices and wireless support services to the WCF.

KEY OPERATIONAL INITIATIVES

- Provide program and policy guidance and operations management and oversight in administering all programs, functions and authorities of the Department;
- Educate and enforce Federal Fair Housing law and advise the President on issues related to housing, community development, and equal housing opportunity;
- Develop recommendations for policy in the areas of advancing housing equity, increasing production of and access to affordable housing, safe and sustainable homeownership opportunity, community development, ending homelessness, and promoting climate resiliency and environmental justice to build inclusive communities;
- Serve as the nerve center for all HUD activities and steer the Department's mission to create strong, sustainable, and inclusive communities and quality affordable homes for all;
- Provide program and policy guidance, and operations management and oversight;
- Help the Department achieve its strategic goals by providing management and support to program offices working with human capital, financial management, procurement, and information technology.
- Coordinate congressional and intergovernmental relations activities involving program offices to ensure the effective and accurate presentation of the Department's views;
- Collaborate with the Office of General Counsel and program offices in developing the Department's position on relevant legislative matters;
- Coordinate the presentation of the Department's legislative matters to the Congress, and ensure that all testimony and responses to congressional inquiries are consistent with the Secretary's and the Administration's views;

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- Educate and keep the American people informed about the Department's mission to create strong, sustainable, inclusive communities and quality affordable homes for all;
- Pursue media outreach to ensure homeowners, renters, and those living in subsidized housing hear directly from key officials about the Department's latest initiatives and goals;
- Conduct hearings and make determinations regarding formal complaints or adverse actions initiated by HUD, based upon alleged violations of Federal statutes and implementing regulations;
- Provide small business program design and outreach to the business community in its efforts to assist small and disadvantaged business in providing services to the Federal Government and the American people;
- Build partnerships with faith-based and secular nonprofit organizations through grant writing training, sustained outreach, convening events, information exchange and capacity building programs.

Executive Offices
Office of the Secretary

SALARIES AND EXPENSES

(Dollars in Thousands)

	2020*	2021			2022		
	Actuals	Carryover	Enacted	Total	Carryover	President's Budget	Total
Personnel Services	\$3,502	\$2,648	\$1,532	\$4,180	\$2,458	\$3,194	\$5,652
Non-Personnel Services							
Travel	283	-	250	250	-	450	450
Printing	1	-	5	5	-	10	10
Other Services/Contracts	341	-	605	605	-	650	650
Training	-	-	20	20	-	25	25
Supplies	19	-	20	20	-	30	30
Total, Non-Personnel Services	\$644	-	\$900	\$900	-	\$1,165	\$1,165
Working Capital Fund	437	-	443	443	-	712	712
Carryover	2,648	-	2,458	2,458	-	1,222	1,222
Grand Total	\$7,231	\$2,648	\$5,333	\$7,981	\$2,458	\$6,293	\$8,751
FTEs	21	16	9	25	14	18	32

*Includes 2019 Carryover.

PROGRAM PURPOSE

The Immediate Office of the Secretary (OSEC) provides program and policy guidance, as well as operations management and oversight for the Department in the administration of all programs, functions, and authorities. OSEC educates and enforces Federal Fair Housing law, advises the President and develops policy focused on strengthening and broadening the Federal housing safety net for people in need, advancing housing equity as a means to improving housing choices and greater economic opportunity, strengthening HUD's internal institutional capacity to deliver on mission, increasing the production of, and access to, affordable housing, and promoting climate resiliency, environmental justice, and energy efficiency across the housing sector.

OSEC serves as the nerve center for all HUD activities and leads the Department's mission to create strong, sustainable, and inclusive communities and quality affordable homes for all.

BUDGET OVERVIEW

The 2022 President's Budget is \$6.3 million for OSEC, which is \$960 thousand more than the 2021 enacted level. The Budget reflects total funding (carryover and new authority) of \$8.8 million, \$770 thousand more than the total 2021 total funding.

Personnel Services (PS)

The Budget reflects total funding of \$5.7 million for OSEC PS, \$1.5 million above 2021 total funding. This funding will support 32 full-time equivalents (FTEs), seven FTEs above 2021. This FTE increase is due to backfilling positions that were vacated in the second quarter of 2021 due to the change of Administration.

Non-Personnel Services (NPS)

The Budget assumes \$1.2 million for OSEC NPS, \$265 thousand above 2021 total funding. This funding will support contracts, increased travel back to pre-pandemic levels, printing, training, and supplies.

Working Capital Fund (WCF)

The Budget assumes \$712 thousand for EO's contributions to the WCF, \$269 thousand above 2021 total funding. WCF funding will support EO use of Shared Services and other investments as determined by the Secretary. The \$269 thousand increase from 2021 is primarily attributed to the addition of end-user IT devices and wireless support services to the WCF.

Executive Offices
Office of the Deputy Secretary

SALARIES AND EXPENSES

(Dollars in Thousands)

	2020*	2021			2022		
	Actuals	Carryover	Enacted	Total	Carryover	President's Budget	Total
Personnel Services	\$558	\$150	\$277	\$427	\$200	\$1,166	\$1,366
Non-Personnel Services							
Travel	3	-	100	100	-	125	125
Printing	-		5	5	-	5	5
Other Services/Contracts	-	-	25	25	-	25	25
Training	-	-	10	10	-	10	10
Supplies	1	-	10	10	-	10	10
Total, Non-Personnel Services	\$4	-	\$150	\$150	-	\$175	\$175
Carryover	150	-	200	200	-	-	-
Grand Total	\$712	\$150	\$627	\$777	\$200	\$1,341	\$1,541
FTEs	5	1	2	3	1	7	8

*Includes 2019 Carryover.

PROGRAM PURPOSE

The Office of the Deputy Secretary (DEPSEC) provides program and policy guidance, and operations management and oversight under the direction of the Office of the Secretary. The DEPSEC helps the Department achieve its strategic goals by providing management and support to program offices working with human capital, financial management, procurement, and information technology.

BUDGET OVERVIEW

The 2022 President's Budget requests \$1.3 million for DEPSEC, which is \$714 thousand more than the 2021 enacted level. The Budget reflects total funding (carryover and new authority) of \$1.5 million, \$764 thousand above the 2021 total funding level.

Personnel Services (PS)

The Budget reflects total funding of \$1.4 million for DEPSEC PS, \$939 thousand above 2021 total funding. This funding will support eight full-time equivalents (FTEs), five FTEs above 2021. This FTE increase is due to backfilling positions that were vacated in the second quarter of 2021 due to the change of Administrations.

Non-Personnel Services (NPS)

The Budget assumes total funding of \$175 thousand for DEPSEC NPS, \$25 thousand above 2021 total funding. Funding will support increased travel, training, and supplies.

Executive Offices
Office of Congressional and Intergovernmental Relations

SALARIES AND EXPENSES

(Dollars in Thousands)

	2020*	2021			2022		
	Actuals	Carryover	Enacted	Total	Carryover	President's Budget	Total
Personnel Services	\$1,699	\$125	\$907	\$1,032	\$575	\$1,619	\$2,194
Non-Personnel Services							
Travel	10	-	80	80	100	100	200
Printing	-	-	5	5	-	5	5
Other Services/Contracts	1	-	95	95	-	100	100
Training	-	-	10	10	-	20	20
Supplies	3	-	10	10	-	10	10
Total, Non-Personnel Services	\$14	-	\$200	\$200	\$100	\$235	\$335
Carryover	125	-	675	675	-	400	400
Grand Total	\$1,838	\$125	\$1,782	\$1,907	\$675	\$2,254	\$2,929
FTEs	12	1	7	8	4	12	16

*Includes 2019 Carryover.

PROGRAM PURPOSE

The Office of Congressional and Intergovernmental Relations (CIR) is responsible for coordinating congressional and intergovernmental relations activities involving program offices to ensure the effective and accurate presentation of the Department's views. The Office collaborates with the Office of General Counsel and program offices in developing the Department's position on relevant legislative matters. The Assistant Secretary for CIR is the principal advisor to the Secretary, Deputy Secretary and senior staff with respect to legislative affairs, congressional relations, and policy matters affecting Federal, State and local governments and public and private interest groups.

The Office is responsible for coordinating the presentation of the Department's legislative matters to the Congress. It monitors and responds to the HUD-related activities of the Department's congressional oversight and authorizing committees. It is also the principal Departmental advocate before the Congress regarding HUD's legislative initiatives and other legislative matters. In this regard, the Office is responsible for ensuring that all testimony and responses to congressional inquiries are consistent with the Secretary's and the Administration's views.

BUDGET OVERVIEW

The 2022 President's Budget request is \$2.3 million for CIR, which is \$472 thousand more than the 2021 enacted level. The Budget reflects total CIR funding (carryover and new authority) of \$2.9 million, \$1 million above 2021 total funding.

Personnel Services (PS)

The Budget reflects total funding of \$2.2 million for CIR PS, \$1.2 million above 2021 total funding. This funding will support 16 full-time equivalents (FTEs), eight FTEs above 2021. This FTE increase is due to backfilling positions that were vacated in the second quarter of 2021 due to the change of Administrations.

Non-Personnel Services (NPS)

The Budget reflects total funding of \$335 thousand for CIR NPS, \$135 thousand above 2021 total funding. This funding will support other services, training, printing and anticipated increased travel as a result of a return to pre-pandemic levels.

Executive Offices
Office of Public Affairs

SALARIES AND EXPENSES

(Dollars in Thousands)

	2020*	2021			2022		
	Actuals	Carryover	Enacted	Total	Carryover	President's Budget	Total
Personnel Services	\$2,653	\$175	\$1,864	\$2,039	\$1,600	\$1,935	\$3,535
Non-Personnel Services							
Travel	59	-	150	150	100	200	300
Printing	2	-	5	5	-	5	5
Other Services/Contracts	66		225	225	200	50	250
Training	-	-	10	10	-	20	20
Supplies	2	-	10	10	-	10	10
Total, Non-Personnel Services	\$129	-	\$400	\$400	\$300	\$285	\$585
Carryover	175	-	1,900	1,900	-	750	750
Grand Total	\$2,957	\$175	\$4,164	\$4,339	\$1,900	\$2,970	\$4,870
FTEs	16	1	11	12	9	11	20

*Includes 2019 Carryover.

PROGRAM PURPOSE

The Office of Public Affairs (OPA) strives to educate and keep the American people informed about the Department's mission to create strong, sustainable, inclusive communities and quality affordable homes for all. By pursuing media outreach, OPA works to ensure homeowners, renters, and those living in subsidized housing hear directly from key officials about the Department's latest initiatives and goals. Using communications tools such as press releases, press conferences, the Internet, media interviews, social media and community outreach, OPA provides Americans with information about housing policies and programs that are important to them.

OPA is responsible for managing the Department's web products and provides direction, policies, and guidance for all web products within the Department. OPA strives to educate and keep the American people informed about the steps the Department is taking to further its mission.

BUDGET OVERVIEW

The 2022 President's Budget requests \$3 million for OPA, which is \$1.2 million less than the 2021 enacted level. The Budget reflects total funding (carryover and new authority) of \$4.9 million, which is \$531 thousand above the 2021 total funding.

Personnel Services (PS)

The Budget reflects total funding of \$3.5 million for OPA PS, \$1.5 million above 2021 total funding. This funding will support 20 full-time equivalents (FTEs), eight FTEs above 2021 total funding.

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This FTE increase is due to backfilling positions that were vacated in the second quarter of 2021 due to the change of Administrations.

Non-Personnel Services (NPS)

The Budget reflects total funding of \$585 thousand for OPA NPS, \$185 thousand above 2021 total funding. This funding will support other services, training, supplies and travel.

Executive Offices
Office of Adjudicatory Services

SALARIES AND EXPENSES

(Dollars in Thousands)

	2020*	2021			2022		
	Actuals	Carryover	Enacted	Total	Carryover	President's Budget	Total
Personnel Services	\$1,515	\$150	\$1,449	\$1,599	\$1,070	\$591	\$1,661
Non-Personnel Services							
Travel	6	-	70	70	-	80	80
Other Services/Contracts	68	-	100	100	100	-	100
Training	-	-	15	15	-	20	20
Supplies	1	-	15	15	-	15	15
Total, Non-Personnel Services	\$75	-	\$200	\$200	\$100	\$115	\$215
Carryover	150	-	1,170	1,170	-	450	450
Grand Total	\$1,740	\$150	\$2,819	\$2,969	\$1,170	\$1,156	\$2,326
FTEs	8	1	7	8	5	3	8

*Includes 2019 Carryover.

PROGRAM PURPOSE

The Office of Adjudicatory Services (OAS) is an independent judicial office within the Office of the Secretary. The Office is headed by a Chief Administrative Law Judge, appointed by the Secretary, who supervises judges and administrative support staff. The OAS Administrative Judges (AJ) and Administrative Law Judges (ALJ) conduct hearings and make determinations regarding formal complaints or adverse actions initiated by HUD, based upon alleged violations of Federal statutes and implementing regulations. OAS hearing procedures are governed by HUD regulations and are guided by the rules applicable to trials in Federal court. In each case, the judge seeks to make a fair and impartial decision based upon the law and the facts established by the evidence.

BUDGET OVERVIEW

The 2022 President's Budget is \$1.2 million for OAS, which is \$1.7 million less than the 2021 enacted level. The Budget reflects total funding (carryover and new authority) of \$2.3 million, which is \$643 thousand less than the 2021 total funding.

Personnel Services

The Budget reflects total funding of \$1.7 million for OAS Personnel Services, \$62 thousand above 2021 total funding. This funding supports eight FTEs, the same as in 2021.

Non-Personnel Services

The Budget reflects total funding of \$215 thousand for OAS Non-Personnel Services, \$15 thousand above 2021 total funding. This funding will support other services, training, supplies and travel.

Executive Offices
Office of Small and Disadvantaged Business Utilization

SALARIES AND EXPENSES

(Dollars in Thousands)

	2020*	2021			2022		
	Actuals	Carryover	Enacted	Total	Carryover	President's Budget	Total
Personnel Services	\$606	\$125	\$548	\$673	\$500	\$352	\$852
Non-Personnel Services							
Travel	3	-	80	80	80	10	90
Rent and Utilities	-	-	5	5	5	-	5
Printing	-	-	5	5	-	5	5
Other Services/Contracts	78	-	70	70	15	65	80
Training	-	-	10	10	-	20	20
Supplies	2	-	10	10	-	10	10
Total, Non-Personnel Services	\$83	-	\$180	\$180	\$100	\$110	\$210
Carryover	125	-	600	600	-	500	500
Grand Total	\$814	\$125	\$1,328	\$1,453	\$600	\$962	\$1,562
FTEs	3	1	3	3	2	2	4

*Includes 2019 Carryover.

PROGRAM PURPOSE

The Office of Small and Disadvantaged Business Utilization (OSDBU) provides small business program design and outreach to the business community in its efforts to assist small and disadvantaged business in providing services to the Federal Government and the American people. The OSDBU is responsible for ensuring that small businesses are treated fairly and that they have an opportunity to compete and be selected for a fair amount of the Agency's prime and sub-contracting opportunities. The OSDBU also serves as the Department's central referral point for small business regulatory compliance information as required by the Small Business Regulatory Enforcement Fairness Act of 1996. The Secretary of HUD is committed to providing universal access to both small and large businesses. The Department recognizes that small businesses are of vital importance to job growth and the economic strength of the country. A successful and strong business community is an integral component of the Department's overall mission of job creation, community empowerment and economic revitalization.

BUDGET OVERVIEW

The 2022 President's Budget requests \$962 thousand for OSDBU, which is \$366 thousand less than the 2021 enacted level. The Budget reflects total funding (carryover and new authority) of \$1.6 million, which is \$109 thousand above 2021 total funding.

Personnel Services (PS)

The Budget reflects total funding of \$852 thousand for OSDBU PS, \$179 thousand above 2021 total funding. This funding will support four full-time equivalents (FTEs), one FTE above 2021.

Non-Personnel Services (NPS)

The Budget reflects total funding of \$210 for OSDBU NPS, \$30 thousand above 2021 total funding. This funding will support other services, training, supplies and travel.

Executive Offices
Center for Faith-Based and Neighborhood Partnerships

SALARIES AND EXPENSES

(Dollars in Thousands)

	2020*	2021			2022		
	Actuals	Carryover	Enacted	Total	Carryover	President's Budget	Total
Personnel Services	\$965	\$125	\$519	\$644	\$500	\$684	\$1,184
Non-Personnel Services							
Travel	4	-	80	80	95	-	95
Rent and Utilities	1	-	5	5	5	-	5
Printing	2	-	5	5	-	10	10
Other Services/Contracts	-	-	10	10	-	10	10
Training	-	-	10	10	-	10	10
Supplies	-	-	10	10	-	10	10
Total, Non-Personnel Services	\$7	-	\$120	\$120	\$100	\$40	\$140
Carryover	125	-	600	600	-	500	500
Grand Total	\$1,097	\$125	\$1,239	\$1,364	\$600	\$1,224	\$1,824
FTEs	6	1	3	4	3	4	7

*Includes 2019 Carryover.

PROGRAM PURPOSE

The Center for Faith-Based and Neighborhood Partnerships (CFBNP), serves as a liaison between faith-based and community-serving organizations, HUD, and the White House Office of Faith-Based and Neighborhood Partnerships pursuant to Executive Order 14015. CFBNP assists in developing and coordinating HUD and the Administration's policy agenda affecting faith-based and other community programs and initiatives, and to optimize the role of such efforts in communities. It does so by building partnerships with faith-based and secular nonprofit organizations through grant writing training, sustained outreach, convening events, information exchange and capacity building programs. CFBNP also facilitates intra-departmental and inter-agency cooperation to reach nonprofits with two-way information sharing, technical assistance, and training opportunities; it encourages new partnerships to more effectively reach communities on which HUD and the White House office of Faith-Based and Neighborhood Partnerships seek to have an impact.

BUDGET OVERVIEW

The 2022 President's Budget request is \$1.2 million for CFBNP, \$15 thousand less than the 2021 enacted level. The Budget reflects total funding (carryover and new authority) of \$1.8 million, \$460 thousand more than the 2021 total funding.

Personnel Services (PS)

The Budget reflects total funding of \$1.2 million for CFBNP PS, \$540 thousand above 2021 total funding. This funding supports 7 full-time equivalents (FTEs), 3 more than 2021. This FTE increase is due to backfilling positions that were vacated in the second quarter of 2021 due to the change of Administrations.

Non-Personnel Services (NPS)

The Budget reflects total funding of \$140 thousand for CFBNP NPS, \$20 thousand above 2021 total funding. This funding supports travel, rent, other services, printing and training.