

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT SALARIES AND EXPENSES

	FY 2016 ACTUALS				FY 2017 CR					FY 2018 President's Budget					FY 2017 to FY 2018	
	FTE	PS	NPS	Amount	FTE	PS	NPS	WCF	Amount	FTE	PS	NPS	WCF	Amount	FTE	Amount
<i>(Dollars in Thousands)</i>																
PROGRAM OFFICES																
Community Planning and Development	746.4	\$100,290	\$3,190	\$103,480	728.8	\$102,569	\$2,032	-	\$104,601	702.8	\$101,333	\$1,656	\$4,565	\$107,554	(26.0)	\$2,953
Fair Housing and Equal Opportunity	484.0	64,180	6,041	70,221	495.3	65,910	5,953	-	71,863	484.8	66,089	1,800	1,919	69,808	(10.4)	(2,055)
Office of Lead Hazard Control and Healthy Homes	44.6	6,559	212	6,771	44.3	6,760	277	-	7,037	43.4	6,784	211	605	7,600	(0.9)	563
Housing	2,602.3	351,894	11,923	363,817	2,541.5	349,423	24,814	-	374,237	2,430.5	342,308	11,001	12,520	365,829	(111.0)	(8,408)
Policy Development and Research	137.7	20,646	1,416	22,062	145.3	21,489	1,567	-	23,056	141.7	21,469	1,378	1,218	24,065	(3.6)	1,009
Public and Indian Housing	1,346.2	188,412	10,039	198,451	1,374.5	196,833	8,276	-	205,109	1,343.3	197,040	6,000	13,593	216,633	(31.1)	11,524
TOTAL	5,361.2	731,981	32,821	764,802	5,329.6	742,984	42,919		785,903	5,146.6	735,023	22,046	34,420	791,489	(183.0)	5,586
EXECUTIVE SUPPORT OFFICES																
TOTAL	79.5	12,478	1,022	13,500	71.0	11,222	2,552		13,774	80.3	12,961	973	774	14,708	9.3	934
ADMINISTRATIVE SUPPORT OFFICES																
Office of Chief Operation Officer	-	-	-	-	-	-	-	-	-	4.0	640	10,122	-	10,762	4.0	10,762
Office of the Chief Human Capital Officer	147.0	29,083	8,022	37,105	143.9	28,557	9,807	17,829	56,193	142.2	28,810	8,319	1,116	38,245	(1.8)	(17,948)
Office of Administration	229.5	30,451	180,238	210,689	227.6	30,861	176,344	-	207,205	240.1	33,346	171,532	995	205,873	12.5	(1,332)
Office of the Chief Financial Officer	174.4	32,876	17,755	50,631	174.7	33,517	20,868	24,190	78,575	177.1	34,658	12,061	3,621	50,340	2.4	(28,235)
Office of the Chief Procurement Officer	103.0	14,914	1,140	16,054	112.2	16,363	804	-	17,167	113.3	16,919	764	1,382	19,065	1.1	1,898
Office of Field Policy and Management	340.6	48,735	1,655	50,390	327.9	48,830	2,572	-	51,402	311.1	47,451	856	1,281	49,588	(16.8)	(1,814)
Office of Departmental Equal Employment Opportunity	17.0	2,672	495	3,167	18.3	2,717	592	-	3,309	19.5	2,968	353	249	3,570	1.2	261
Office of the General Counsel	582.2	89,722	3,853	93,575	557.2	88,143	6,177	-	94,320	535.9	86,827	3,600	1,579	92,006	(21.3)	(2,314)
Office of Strategic Planning and Management	27.6	3,949	489	4,438	32.0	4,512	239	-	4,751	27.7	4,007	183	285	4,475	(4.2)	(276)
Office of the Chief Information Officer	224.1	34,849	11,740	46,589	208.4	33,130	11,984	-	45,114	200.8	32,697	9,164	2,018	43,879	(7.6)	(1,235)
TOTAL	1,845.4	287,251	225,387	512,638	1,802.1	286,630	229,387	42,019	558,036	1,771.6	288,323	216,954	12,526	517,803	(30.5)	(40,233)
Working Capital Fund*			43,682	43,682				[42,019]					[48,569]			
TOTAL HUD Salaries and Expenses	7,286.1	1,031,710	302,912	1,334,622	7,202.8	1,040,836	274,858	42,019	1,357,713	6,998.5	1,036,307	239,973	47,720	1,324,000	(204.3)	(33,713)
Government National Mortgage Association	132.6	22,240	807	23,047	134.4	22,956	-	-	22,956	141.9	24,551	-	849	25,400	7.5	2,444
Office of Inspector General	610.0	97,395	28,410	125,805	593.0	97,400	28,361	-	125,761	573.0	97,647	28,353	-	126,000	(20.0)	239

* In FY16, funding was transferred from OCHCO and OCFO to the Working Capital Fund to pay for shared services. In FY17, funding for Shared Services remained in the OCHCO and OCFO accounts due to being under a Continuing Resolution Authority. In FY18, WCF total allocation is \$48.6M which includes GNMA's \$849K allocation. Each HUD Program Office was allocated funding for the working capital fund to pay Shared Services fees and other investments as directed by the Secretary.

The Department of Housing and Urban Development (HUD) requests \$1,324 million for Salaries and Expenses (S&E) accounts in fiscal year 2018 (excluding S&E for GNMA and OIG), which reflects a decrease of \$33.7 million and a reduction of 204.3 Full Time Equivalents (FTE) from the fiscal year 2017 Annualized Continuing Resolution (CR) levels. Overall, this request includes \$1,036.3 million for Personnel Services, \$240 million for Non-Personnel Services and \$47.7 million (\$48.6 million including GNMA's

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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 roles of promoting decent, safe and affordable housing for Americans and providing access to homeownership opportunities. The request aligns HUD's resources to our highest priorities, streamlining processes, centralizing enterprise-wide support functions and expanding on our continuous improvement efforts.

The fiscal year 2018 S&E budget is being requested in 8 accounts:

- Program offices including:
 - Community Planning and Development, \$107.6 million and 702.8 FTE;
 - Fair Housing and Equal Opportunity, \$69.8 million and 484.8 FTE;
 - Office of Lead Hazard Control and Healthy Homes, \$7.6 million and 43.4 FTE;
 - Housing, \$365.8 million and 2,430.5 FTE;
 - Policy Development and Research, \$24.1 million and 141.7 FTE.
 - Public and Indian Housing, \$216.6 million and 1,343.3 FTE;
- Executive Offices, \$14.7 million and 80.3 FTE;
- Administrative Support Offices, \$517.8 million and 1,771.6 FTE.

Description of Need

The fiscal year 2018 S&E request of \$1,324 million is approximately 3 percent of HUD's total request. The requested level support's 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. This Budget also recognizes a greater role for State and local governments and the private sector to address community and economic development needs.

The Salaries and Expenses Budget

HUD's fiscal year 2018 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 2016 appropriations with one exception. Within the Administrative Support Offices account, we have added an Office of Chief Operations Officer (OCOO). The OCOO will be HUD's principal for implementing strategies to achieve the Administration's priorities of enacting

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greater efficiencies, eliminating wasteful resources, and streamlining operations. An additional focus area for the OCOO will be achieving improved enterprise data reporting that reflects real-time information for strategic decision making by HUD's leadership and enhanced data reporting to our external stakeholders. The request proposes authorization to transfer up to \$10 million of the OCOO budget to the Information Technology Fund and/or any other S&E account to support rental assistance reform efforts.

The budget also requests continued flexibilities for HUD to be able to be proactive and responsive in budget execution, applying resources where they make the most impact. The 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 million). Managing resources spread over multiple accounts is especially challenging, but HUD will continue to manage the offices separately. The Department looks forward to continue working with Congress to achieve a more streamlined budget structure, which would provide HUD the flexibility to efficiently make strategic realignments to support Administration priorities and emerging issues.

Working Capital Fund (WCF). The request continues the Department's goal of implementation of a true WCF. The objectives of the WCF are to centralize common administrative services, align incentives, drive efficiencies, and provide better data to executives. In fiscal year 2018, this will include initiatives to improve enterprise data operations that can provide HUD enhanced real time data reporting capability for both internal strategic decision making and external reporting to our stakeholders. Funding for the Department's shared services costs and other investments as determined by the Secretary will be paid out of the WCF. The request incorporates this funding within each Program Office, and anticipates that each Office will pay the WCF for its proportional use of goods and services.

Housing and Urban Development – Salaries and Expenses Overview

	TRAVEL	TRANS OF THINGS	RENT, UTIL, COMM	PRINTING	OTHER SERVICES	TRAINING	SUPPLIES	EQUIP.	CLAIMS	TOTAL
	<i>(Dollars in Thousands)</i>									
PROGRAM OFFICES										
Community Planning and Development	\$800	-	-	\$5	\$743	\$100	\$8	-	-	\$1,656
Fair Housing and Equal Opportunity	925	-	2	5	500	345	23	-	-	1,800
Office of Lead Hazard Control and Healthy Homes	151	-	-	11	-	41	8	-	-	211
Housing	6,172	-	2	25	3,208	1,354	140	-	100	11,001
Policy Development and Research	285	-	-	130	668	229	25	-	41	1,378
Public and Indian Housing	2,671	25	8	44	1,963	1,179	33	39	38	6,000
Subtotal	11,004	25	12	220	7,082	3,248	237	39	179	22,046
EXECUTIVE SUPPORT OFFICES										
Subtotal	320	-	33	7	569	24	19	1	-	973
ADMINISTRATIVE SUPPORT OFFICES										
Office of Chief Operation Officer	-	-	-	-	10,122	-	-	-	-	10,122
Office of the Chief Human Capital Officer	336	-	-	-	5,413	2,268	58	76	168	8,319
Office of Administration	1,853	355	128,676	100	36,227	175	1,100	3,046	-	171,532
Office of the Chief Financial Officer	150	-	-	46	11,625	195	45	-	-	12,061
Office of the Chief Procurement Officer	66	-	-	1	412	229	56	-	-	764
Office of Field Policy and Management	787	-	-	-	25	40	4	-	-	856
Office of Departmental Equal Employment Opportunity	20	-	-	5	308	20	-	-	-	353
Office of the General Counsel	915	-	-	800	860	300	175	-	550	3,600
Office of Strategic Planning and Management	3	-	-	-	127	50	3	-	-	183
Office of the Chief Information Officer	223	-	-	2	8,686	208	35	-	10	9,164
Subtotal	4,353	355	128,676	954	73,805	3,485	1,476	3,122	728	216,954
TOTAL FY 2018 NON-PERSONNEL SERVICES	15,677	380	128,721	1,181	81,456	6,757	1,732	3,162	907	239,973
Government National Mortgage Association	-	-	-	-	-	-	-	-	-	-
Office of Inspector General	3,879	20	7,235	4	15,985	645	175	400	10	28,353