

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT  
SALARIES AND EXPENSES**

	FY 2013 Estimates		FY 2014		FY 2015		FY 2014 TO FY 2015	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<i>(Dollars in Thousands)</i>								
<b>PROGRAM OFFICES</b>								
Community Planning and Development	746.0	\$95,757	766.7	\$102,300	822.6	\$110,535	55.9	\$8,235
Fair Housing and Equal Opportunity	543.2	68,398	533.7	69,000	595.3	77,629	61.6	8,629
Office of Lead Hazard Control and Healthy Homes	54.1	7,266	51.5	7,000	57.6	7,879	6.1	879
Housing	2,961.1	371,569	2,891.9	381,500	2,840.7	386,677	(51.2)	5,177
Policy Development and Research	138.5	20,599	143.3	21,700	152.1	23,248	8.8	1,548
Public and Indian Housing	1,406.2	188,903	1,429.9	205,000	1,500.0	213,664	70.1	8,664
<b>TOTAL</b>	<b>5,849.1</b>	<b>752,492</b>	<b>5,817.0</b>	<b>786,500</b>	<b>5,968.3</b>	<b>819,632</b>	<b>151.3</b>	<b>33,132</b>
<b>EXECUTIVE SUPPORT OFFICES</b>								
Immediate Office of the Secretary	17.6	3,426	18.1	3,837	18.1	3,932	0.0	95
Office of the Deputy Secretary	4.5	881	6.4	1,246	6.4	1,258	0.0	12
Office of Congressional and Intergovernmental Relations	16.2	2,165	16.7	2,347	17.7	2,516	1.0	169
Office of Public Affairs	21.0	3,234	20.7	3,484	22.0	3,722	1.3	238
Office of Adjudicatory Services	8.1	1,240	9.5	1,501	10.4	1,631	0.9	130
Office of Small and Disadvantaged Business	3.4	393	4.7	721	5.2	800	0.5	79
Office of Faith-Based and Neighborhood Partnerships	7.1	1,149	8.5	1,364	8.5	1,375	0.0	11
<b>TOTAL</b>	<b>77.9</b>	<b>12,488</b>	<b>84.6</b>	<b>14,500</b>	<b>88.3</b>	<b>15,234</b>	<b>3.7</b>	<b>734</b>
<b>ADMINISTRATIVE SUPPORT OFFICES</b>								
Office of the Chief Human Capital Officer	435.7	242,649	221.4	53,700	204.0	59,311	(17.4)	5,611
Office of Administration	0.0	-	234.5	197,400	232.0	203,366	(2.5)	5,966
Office of the Chief Financial Officer	195.3	45,241	199.2	48,000	180.8	49,308	(18.4)	1,308
Office of the Chief Procurement Officer	120.5	16,497	118.2	16,500	124.2	17,117	6.0	617
Office of Field Policy and Management	324.8	42,839	375.1	52,720	360.3	51,135	(14.8)	(1,585)
Office of Departmental Equal Employment Opportunity	17.9	2,843	19.9	3,380	19.7	3,202	(0.2)	(178)
Office of the General Counsel	599.5	90,177	612.1	94,000	613.4	95,364	1.3	1,364
Office of Strategic Planning and Management	25.6	3,936	25.3	4,515	30.0	5,658	4.7	1,143
Office of Economic Resilience	16.4	2,560	0.0	-	0.0	-	0.0	-
Office of the Chief Information Officer	244.4	35,352	245.8	35,785	252.9	46,322	7.1	10,537
Office of Departmental Operations and Coordination	50.3	7,086	0.0	-	0.0	-	0.0	-
<b>TOTAL</b>	<b>2,030.4</b>	<b>489,180</b>	<b>2,051.5</b>	<b>506,000</b>	<b>2,017.3</b>	<b>530,783</b>	<b>(34.2)</b>	<b>24,783</b>
<b>TOTAL HUD Salaries and Expenses</b>	<b>7,957.4</b>	<b>1,254,160</b>	<b>7,953.1</b>	<b>1,307,000</b>	<b>8,073.9</b>	<b>1,365,649</b>	<b>120.8</b>	<b>58,649</b>

NOTE: This request excludes Government National Mortgage Association (GNMA), which receives funding for administration under its Program Account

## Housing and Urban Development- Salaries and Expenses Overview

The Department of Housing and Urban Development requests \$1,365.6 million for the Salaries and Expenses (S&E) account in fiscal year 2015, an increase of \$58.6 million and an increase of 120.8 FTE from the fiscal year 2014 enacted. Overall, this request includes \$1,106.0 million for Personnel Services and \$259.6 million for Non-Personnel Services.

The fiscal year 2015 S&E Budget is being requested in 8 accounts:

- Executive Offices including \$15.2 million and 88.3 FTE;
- Administrative Support Offices including \$530.8 million and 2,017.3 FTE, and
- Program offices including:
  - Housing, \$386.7 million and 2,840.7 FTE;
  - Community Planning and Development, \$110.5 million and 822.6 FTE;
  - Public and Indian Housing, \$213.7 million and 1,500.0 FTE;
  - Fair Housing and Equal Opportunity, \$77.6 million 595.3 FTE;
  - Office of Lead Hazard Control and Healthy Homes, \$7.9 million and 57.6 FTE; and
  - Policy Development and Research, \$23.2 million and 152.1 FTE.

The 2015 Budget streamlines the account structure into 8 accounts, but the Department will continue to manage funding by office. The current structure of the Executive Offices and Administrative Support Offices provides HUD with the flexibility to efficiently make strategic realignments to support Administration priorities and emerging issues.

### **Description of Need**

Eighty-five percent of HUD's total budget request is needed solely to renew rental assistance to almost 5 million residents of HUD-subsidized housing, including public housing operating subsidies and capital needs, and to renew existing HUD grants to homeless assistance programs. Detailed data on over 4.3<sup>1</sup> million tenants reveals that: 56 percent are elderly or disabled, 75 percent are extremely low-income (below 30 percent of area median income) and an additional 20 percent are very low-income (below 50 percent of area median income). The Department's programs are critical to addressing the structural gap between household incomes and housing prices and the persistent un-affordability of housing. HUD already plays an important role in making housing affordable through its investments in rental vouchers, public and assisted housing, and HUD-funded efforts led by states and localities. These efforts recognize that ensuring a stable supply of affordable housing in safe and quality communities enables low-income families and individuals to live

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<sup>1</sup> This number represents tenants for whom the Department has recently reported demographic data and should not be conflated with total tenants.

## Housing and Urban Development- Salaries and Expenses Overview

healthy and productive lives. HUD is also a vehicle for advancing sustainable and inclusive growth patterns, communities of choice, energy efficiency, community and economic development, enforcing fair housing, strengthening the nation's mortgage market, as well as broad homeless assistance. In fiscal year 2015, HUD will continue its unprecedented level of collaboration with the Departments of Transportation, Education, Justice, and Energy, as well as the Environmental Protection Agency, to ensure that the location of affordable housing enhances access to employment and educational opportunities, and makes the way we develop and redevelop our communities a key part of the nation's strategy for addressing climate change and energy independence.

HUD remains at the forefront of the federal response to the national mortgage crisis and is central to the economic recovery. In the midst of a credit crunch, the Federal Housing Administration (FHA) played a critical countercyclical role. FHA represented nearly a quarter of single family mortgage dollar volume at the peak of the crisis, up from 1.9 percent in 2006, but as is appropriate has returned to a nearly pre-crisis market. However, to help sustain the recovery, HUD is still actively involved in foreclosure mitigation, homeownership counseling, and a myriad of efforts to curb mortgage abuse and lending discrimination.

The Salaries and Expenses Budget is critical to supporting and achieving our strategic goals. These goals include:

- **Stabilizing the Housing Market, Keeping Homeowners in their Homes and Expanding Homeownership Opportunities** - Today, FHA--supported by Ginnie Mae--continues to build on this commitment, serving Americans by providing access to mortgage financing and foreclosure mitigation opportunities, facilitating the development of affordable rental options and education regarding housing opportunities. To support this, the S&E request includes new FTE for Ginnie Mae, and reflects a reorganization of the Multifamily functions within FHA to better serve the clients and create efficiencies.
- **Preserving HUD Public and Assisted Housing and Transforming Neighborhoods of Concentrated Poverty** - HUD's portfolio of 1.1 million units of public housing, 2.2 million housing vouchers, and 1.2 million units of private, assisted housing is critical to low-income families who depend on this resource. Representing hundreds of billions of dollars in federal investment in construction and operating costs over the past 75 years, this critical affordable housing resource would be impossible to recreate today at any price.
- **Providing Communities and Regions with the Resources They Need to Prepare for Their Future** - Community Development Block Grant (CDBG) provides more than 7,000 state and local governments funding to help them plan, build, and deliver community development programs tailored to meet local needs. Communities use these resources to increase opportunity by providing low- and moderate-income families with needed jobs, public facilities, and affordable housing. CDBG is the only program supporting systematic and sustained action by federal, state, and local governments to eliminate blight and to conserve and renew the nation's built environment. CDBG provides assistance on an annual basis, with minimum delay, to foster coordinated and mutually supportive action to deliver on the national goal of a decent home and a suitable living environment for every family. States and local governments can use their CDBG resources to leverage other public and private investments in support of improvements to their local communities.

## Housing and Urban Development- Salaries and Expenses Overview

HOME funds provide state and local governments with the discretion to determine the type of housing they will invest in, the location of the housing, and the segment of their low-income population that will be served through these housing investments. For many states and local governments, HOME is the only reliable stream of affordable housing development funds available to serve low-income and special needs populations.

- **Ending Veteran, Chronic, and Family Homelessness** - In 2009, the President endorsed Opening Doors, the first-ever federal strategic plan to prevent and end homelessness. This landmark plan set timelines for ending veteran and chronic homelessness by 2015, and family homelessness within the decade. Again, the S&E includes FTE for CPD to support the management and oversight of the thousands of grants CPD oversees, including the Homelessness grants.
- **Enabling All Americans to Live with Dignity in the Community, Free from Discrimination** - As we build an economic recovery, we need strategies that allow all individuals and all communities to work together to ensure no one is left behind and that everyone has equal and fair access to housing. To that end, the fiscal year 2015 S&E Budget requests new FTE to support the Affirmatively Furthering Fair Housing Rule (AFFH) and strengthen enforcement.
- **Making the Department a Better, More Efficient Partner** - The Department's fiscal year 2015 Budget also reflects key investments to further its progress toward becoming a more efficient, performance-based operation—one that imposes less administrative burden on its partners while demanding greater accountability, and is better able to identify and fund what works while defunding what doesn't.

In addition to revamping the way the Information Technology and the S&E budgets are developed and justified, HUD is making strategic investments in training across all HUD offices, looking for opportunities to initiate-shared services agreements where other government organizations have achieved excellence in service.

### Changes in the Salaries and Expenses Budget

Functional Analysis. In the past, HUD has faced challenges accurately determining the staff resources it needs to fulfill its mission of creating strong, sustainable, inclusive communities and quality affordable homes for all. In fiscal year 2014, to address the concerns of Congress, and other internal and external stakeholders, the S&E budget was developed at a functional level to provide more detail and to link these resources, to the greatest extent possible, directly to the program dollars they manage and support. In this budget request, HUD has included the functional details for the 16 HUD offices reflected in 151 functions. These functions include a brief description of the work and activities being accomplished, and the full-time equivalent and non-personnel dollars needed. HUD continues to refine and update these functions as necessary to provide the level of detail required to understand the activities and related resources required to manage programs across the Department, including finding areas with potential efficiency gains. This level of transparency will continue to help justify the Department's FTE requests and provide greater insight to HUD's book of business.

## Housing and Urban Development- Salaries and Expenses Overview

Organizational Changes. The fiscal year 2015 Budget request reflects impacts of several significant organizational changes. The Multifamily restructuring effort, with plans to begin in fiscal year 2014, consists of the consolidation of approximately 1,300 field employees, currently working in 52 offices around the country, into 12 offices organized into 5 Hubs. Two phases of this effort will be implemented in fiscal year 2015, and will support Multifamily Housings' continued efforts to launch workload sharing nationwide, introduce risk-based underwriting in Development, create specialist support in Asset Management, and streamline its organizational model. Although there will be a substantial reduction in the number of field locations, technological improvements and the streamlining of roles within Multifamily headquarters offices will help ensure continued high quality work. When the current Multifamily Transformation plan is complete, it is estimated that Multifamily will save over \$60 million annually by improving productivity and consolidation of offices.

In fiscal year 2015, the Office of Housing is proposing the separation of recapitalization activities from its Multifamily Asset Management and Recapitalization function. This reflects the repurposing of the Office of Affordable Housing Preservation into the Office of Recapitalization. This Office will process multiple financing-related activities in association with mandated refinancing, restructuring, recapitalization and preservation of assisted multifamily properties, including the Rental Assistance Demonstration (RAD), established by Congress under the Consolidated and Further Continuing Appropriations Act of 2012 (P.L. 112-55), and other complex financial multifamily recapitalization transactions undertaken in the Office of Housing. This Office will be initially staffed by 50 current Multifamily Housing employees, and HUD plans to transition another 56 employees who are currently performing this function from the Office of PIH (Please see details in the Housing and PIH S&E CJs). This effort will help Multifamily better serve its customers and stakeholders, operate more efficiently, and improve its risk management.

Additionally, the fiscal year 2015 Budget reflects the impact of the Small Office Project – a cost-cutting initiative that is closing 16 of HUD's 80 Field Offices, which will consolidate and streamline processes, create efficiencies, and increase program effectiveness and Departmental savings.

Delivery of Services. In this challenging budget environment, the Department is dedicated to making strategic decisions that will invest in priority programs and strengthen our workforce. In fiscal year 2015, HUD will continue pursuing a shared-service arrangement with the Bureau of Fiscal Services (BFS) in the Department of the Treasury, for financial system and accounting services support. This effort is a multi-year development initiative that will establish a consistent, common enterprise-wide financial system. Based on OMB guidance, HUD evaluated the feasibility and is moving forward to utilize a Federal Shared Service Provider (FSSP) implementation with the Bureau of Fiscal Services (BFS) to replace HUD's outdated systems. The Office of the Chief Information Officer (OCIO) has budgeted an additional \$9 million in 2015 to replace legacy systems through the New Core Financial Services modernization initiative. Ultimately, the Department will realize significant FTE reductions, as well as efficiencies due to the strategic realignment of workload activities across the Department.

The Office of Policy Development & Research (PD&R) will receive additional FTE to support the added responsibilities of the Transformation Initiative (TI) technical assistance, TI research and demonstrations, Strong Cities Strong Communities (SC2),

## Housing and Urban Development- Salaries and Expenses Overview

international and philanthropic innovations and data analysis functions. PD&R also seeks to increase its housing finance area since these FTE will enable PD&R to provide enhanced support to FHA and the Secretary regarding housing finance matters, and return HUD to a prominent role in housing technology.

Additionally, the Department will support the implementation of the Affirmatively Furthering Fair Housing Rule (AFFH) and strengthen enforcement. These additional resources will also develop technical assistance materials and training to support civil rights-related program requirements and compliance with fair housing standards; and ensure the implementation/compliance of Section 504, Title II of the Americans with Disabilities Act, the Age Discrimination Act and the Architectural Barriers Act.

Other changes reflected throughout the fiscal year 2015 Budget include reductions in administrative travel, and more targeted not across-the-board, skills training. Overall, significant savings will accrue over a longer time period as a result of HUD's structural changes including Small Office consolidation, MultiFamily restructuring and investments in New Core Financial Service, as well as other significant efforts at modernizing the Department's information Technology environment.

### **Personnel Services: \$1,106.1 million**

The Department requests \$1,106.0 million to fund employee salaries as well as a nominal increase to fund the pay raise, within grades and promotions in fiscal year 2015. This funding level will also support field consolidation and other programmatic changes. The fiscal year 2015 request is estimated to support a total of 8,073.9 FTE, a decrease of 120.8 FTE from the fiscal year 2014 request.

### **Non-Personnel Services: \$259.6 million**

HUD requests \$259.6 million for Non-Personnel Services in fiscal year 2015. This represents a \$21.2 million increase from the fiscal year 2014 request. This includes significant increases in Other Services to support the BFS efforts in the Office of Chief Human Capital Officer as well as Rent, Furniture and Equipment to support the Multifamily Transformation Initiative.

## 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>										
<b>PROGRAM OFFICES</b>										
Community Planning and Development	\$1,196	-	-	\$21	\$810	\$355	\$28	-	-	\$2,410
Fair Housing and Equal Opportunity	856	-	15	15	590	250	29	-	-	1,755
Office of Lead Hazard Control and Healthy Homes	170	-	-	21	8	47	8	-	-	254
Housing	4,898	811	4	45	3,175	2,150	300	-	-	11,383
Policy Development and Research	160	-	-	95	917	79	15	-	-	1,266
Public and Indian Housing	4,092	-	5	90	5,978	780	55	-	-	11,000
<b>TOTAL</b>	<b>11,372</b>	<b>811</b>	<b>24</b>	<b>287</b>	<b>11,478</b>	<b>3,661</b>	<b>435</b>	<b>-</b>	<b>-</b>	<b>28,068</b>
<b>EXECUTIVE SUPPORT OFFICES</b>										
Immediate Office of the Secretary	60	-	-	1	390	5	30	-	-	486
Office of the Deputy Secretary	31	-	-	-	3	2	6	-	-	42
Office of Congressional and Intergovernmental Relations	28	-	-	1	1	3	5	-	-	38
Office of Public Affairs	60	-	-	1	64	5	5	-	-	135
Office of Adjudicatory Services	20	-	-	-	70	2	6	-	-	98
Office of Small and Disadvantaged Business	14	-	10	-	-	5	4	-	-	33
Office of Faith-based and Neighborhood Partnerships	50	-	15	25	95	4	5	-	-	194
<b>TOTAL</b>	<b>263</b>	<b>-</b>	<b>25</b>	<b>28</b>	<b>623</b>	<b>26</b>	<b>61</b>	<b>-</b>	<b>-</b>	<b>1,026</b>
<b>ADMINISTRATIVE SUPPORT OFFICES</b>										
Office of the Chief Human Capital Officer	554	-	-	-	20,802	4,664	50	60	-	26,130
Office of Administration	1,712	58	128,065	238	35,888	232	1,756	5,444	-	173,393
Office of the Chief Financial Officer	85	-	55	46	11,574	195	45	-	-	12,000
Office of the Chief Procurement Officer	66	-	-	5	82	229	56	-	-	438
Office of Field Policy and Management	1,301	7	-	17	228	165	19	-	-	1,737
Office of Departmental Operations & Coordination	-	-	-	-	-	-	-	-	-	-
Office of Departmental Equal Employment Opportunity	3	-	-	-	255	7	2	-	-	267
Office of the General Counsel	845	20	-	1,000	900	540	320	-	950	4,575
Office of Strategic Planning and Management	26	-	-	5	1,315	45	5	-	-	1,396
Office of Economic Resilience	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	344	15	-	2	9,416	639	37	100	10	10,562
<b>TOTAL</b>	<b>4,936</b>	<b>100</b>	<b>128,120</b>	<b>1,313</b>	<b>80,460</b>	<b>6,716</b>	<b>2,290</b>	<b>5,604</b>	<b>960</b>	<b>230,498</b>
<b>TOTAL FY2015 Salaries and Expenses</b>	<b>16,571</b>	<b>911</b>	<b>128,169</b>	<b>1,628</b>	<b>92,561</b>	<b>10,403</b>	<b>2,786</b>	<b>5,604</b>	<b>960</b>	<b>259,592</b>

Housing and Urban Development- Salaries and Expenses Overview

**Program Office Salaries and Expenses**  
**FTE and DOLLARS**  
*(dollars in thousands)*

<b>PROGRAM AREA</b>	<b>FUNCTION</b>	<b>FTE</b>	<b>PS</b>	<b>NPS</b>	<b>TOTAL (PS+NPS)</b>
<b>Community Planning and Development</b>	Program Administration: Capacity Building, TA, and Training	58.0	\$7,602	\$985	\$8,587
	Program Administration: Information Management	17.0	2,228	331	2,559
	Consolidated Plan	80.0	10,486	2	10,488
	Audits	21.0	2,753	1	2,754
	Customer Service	81.0	10,617	1	10,618
	Compliance: Monitoring and Risk Assessment	113.0	14,812	784	15,596
	Standards and Guidance	21.0	2,753	5	2,758
	Competitive Grants Management	109.0	14,287	7	14,294
	Competitive Awards	59.0	7,733	45	7,778
	Formula Grants Management	124.6	16,332	81	16,413
	Loan Management	15.0	1,966	1	1,967
	Environmental Review	42.0	5,505	79	5,584
	Cross Program Collaboration	15.0	1,966	0	1,966
	Operations	28.0	3,670	1	3,671
	Relocation Activities	6.0	786	1	787
	Disaster Management Response & Recovery	15.0	1,966	2	1,968
	Economic Resilience	18.0	2,661	84	2,745
<b>TOTAL</b>		<b>822.6</b>	<b>108,125</b>	<b>2,410</b>	<b>110,535</b>
<b>Fair Housing and Equal Opportunity</b>	Compliance and Monitoring	206.7	26,344	445	26,789
	Investigations	240.9	30,704	924	31,628
	Immediate Office of AS and Policy Oversight	43.5	5,544	127	5,671
	Policy Development and Review	27.6	3,518	58	3,576



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	Education and Outreach	17.0	2,167	52	2,219
	Fair Housing Initiative Program (FHIP)	27.7	3,531	88	3,619
	Fair Housing Assistance Program (FHAP)	31.9	4,066	61	4,127
	<b>TOTAL</b>	<b>595.3</b>	<b>75,874</b>	<b>1,755</b>	<b>77,629</b>
<b>Office of Lead Hazard Control and Healthy Homes</b>	Grants Management	30.1	3,984	121	4,105
	Policies and Standards	8.6	1,139	11	1,150
	Enforcement	6.5	860	40	900
	Education and Public Outreach	4.5	596	40	636
	Business Operations & Management	6.4	847	37	884
	Contract Management	1.5	199	5	204
	<b>TOTAL</b>	<b>57.6</b>	<b>7,625</b>	<b>254</b>	<b>7,879</b>
<b>Housing</b>	Healthcare Asset Management and Recapitalization	75.1	10,504	255	10,759
	Healthcare Policy Development	8.1	1,133	28	1,161
	Healthcare Production and Processing	62.0	8,671	211	8,882
	Multifamily Assisted Housing Recapitalization	50.0	6,335	116	6,451
	Multifamily Asset Management	410.9	59,030	3,731	62,761
	Multifamily Grant Administration	78.1	9,895	123	10,018
	Multifamily Policy Development	68.1	8,628	107	8,735
	Multifamily Production and Processing	520.6	70,605	2,489	73,094
	Multifamily Subsidy Administration	133.5	16,914	210	17,124
	Manufactured Housing	10.3	1,546	113	1,659
	Risk Management	49.7	7,464	540	8,004
	Single Family Asset Management	251.7	31,424	430	31,854
	Single Family Customer Service	70.1	8,752	120	8,872
	Single Family Lender Oversight	179.1	22,360	307	22,667
	Single Family Policy Development	105.1	13,122	179	13,301

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	Single Family Production/Processing	295.1	36,843	505	37,348
	Housing Counseling Outreach and Capacity Building	22.3	3,027	43	3,070
	Housing Counseling Policy and Grants Administration	30.5	4,139	60	4,199
	Housing Counseling Program Oversight and Accountability	18.2	2,470	36	,506
	Finance and Budget	245.7	31,360	202	31,562
	Business Development	57.5	7,585	617	8,202
	Housing Human Capital & Procurement	83.0	10,949	888	11,837
	Executive Direction	16.0	2,538	73	2,611
<b>TOTAL</b>		<b>2,840.7</b>	<b>375,294</b>	<b>11,383</b>	<b>386,677</b>
<b>Policy Development and Research</b>	Data Collection and Analysis	20.0	2,890	232	3,122
	Research and Program Evaluation	34.0	4,914	57	4,971
	Policy Development and Coordination	20.0	2,890	34	2,924
	Provide Local Housing Market Intelligence	40.1	5,795	352	6,147
	Outreach and Policy Dissemination	24.0	3,469	567	4,036
	Regulatory Review and Analysis	7.0	1,012	12	1,024
	Disaster Management	1.0	145	2	147
	Management and Operations	6.0	867	10	877
<b>TOTAL</b>		<b>152.1</b>	<b>21,982</b>	<b>1,266</b>	<b>23,248</b>
<b>Public and Indian Housing</b>	TBRA Operations Monitoring	301.0	40,668	1,062	41,730
	Public Housing Operations Monitoring	245.6	33,183	984	34,167
	Indian Housing Operation Monitoring	146.6	19,807	421	20,228
	PH Modernization and Development and Repositioning	154.2	20,834	205	21,039
	Innovation Program & Demolition	41.2	5,566	155	5,721
	Native American & Native Hawaiian Home Ownership	13.3	1,797	62	1,859
	Resource Formulation, Allocation & Financial Mgmt.	64.7	8,742	63	8,805
	Financial, Physical and Program Integrity	307.3	41,519	6,455	47,974
	Quality Assurance, Training & Development	21.9	2,959	1,089	4,048
	Strategic Planning & Risk Management	94.4	12,754	162	12,916
	Legislative-Policy Development, Research & Review	25.5	3,445	124	3,569

Housing and Urban Development- Salaries and Expenses Overview

	Business Analysis & Operations (includes Disaster Response and Recovery Support)	84.3	11,390	218	11,608
<b>TOTAL</b>		<b>1500.0</b>	<b>202,664</b>	<b>11,000</b>	<b>213,664</b>
<b>TOTAL PROGRAM OFFICES</b>		<b>5,968</b>	<b>791,564</b>	<b>28,068</b>	<b>819,632</b>

**Executive Offices**  
**FTE and DOLLARS**  
*(dollars in thousands)*

PROGRAM AREA	FUNCTION	FTE	PS	NPS	TOTAL (PS+NPS)
<b>Executive Offices</b>	The Immediate Office of the Secretary	18.1	3,446	486	3,932
	Office of the Deputy Secretary	6.4	1,216	42	1,258
	Office of Congressional and Intergovernmental Relations	17.7	2,478	38	2,516
	Office of Public Affairs	22.0	3,587	135	3,722
	Office of Adjudicatory Services	10.4	1,533	98	1,631
	Office of Small and Disadvantaged Business	5.2	767	33	800
	Center for Faith-Based & Neighborhood Partnerships	8.5	1,181	194	1,375
<b>TOTAL EXECUTIVE OFFICES</b>		<b>88.3</b>	<b>14,208</b>	<b>1,026</b>	<b>15,234</b>

**Administrative Support Offices**  
**FTE and DOLLARS**  
*(dollars in thousands)*

PROGRAM AREA	FUNCTION	FTE	PS	NPS	TOTAL (PS+NPS)
<b>Office of Chief Procurement Officer</b>	Contracting Operations	99.0	13,295	364	13,659
	Policy, Systems and Compliance/Risk Management	14.2	1,907	29	1,936

## Housing and Urban Development- Salaries and Expenses Overview

	Budget and Admin Services and Program Support	11.0	1,477	45	1,522
<b>TOTAL</b>		<b>124.2</b>	<b>16,679</b>	<b>438</b>	<b>17,117</b>
<b>Office of Administration</b>	Executive Secretariat	30.0	3,876	3,540	7,416
	Facilities	160.0	20,671	165,164	185,835
	Broadcasting	8.0	1,034	2,560	3,594
	Disaster and Emergency Management	20.0	2,584	1,857	4,441
	Business Operations	12.0	1,550	270	1,820
	Accountability	2.0	258	2	260
<b>TOTAL</b>		<b>232.0</b>	<b>29,973</b>	<b>173,393</b>	<b>203,366</b>
<b>Office of the Chief Financial Officer</b>	Business Operations	16.0	2,211	1,691	3,902
	Budget	52.0	7,186	86	7,272
	Accounting HQ	38.0	5,251	686	5,937
	Accounting Field	21.0	5,527	98	5,625
	Financial Management	27.8	3,835	8,124	11,959
	Systems	26.0	4,774	1,315	6,089
	Common Distributable		8,524		8,524
<b>TOTAL</b>		<b>180.8</b>	<b>37,308</b>	<b>12,000</b>	<b>49,308</b>
<b>Office of the Chief Human Capital Officer</b>	Recruitment	40.0	5,168	2,303	7,471
	Retention	65.0	8,398	4,510	12,908
	Development	32.0	4,134	4,913	9,047
	Accountability	13.0	1,680	28	1,708
	Business Operations	54.0	6,976	14,375	21,351
	Common Distributable		6,825		6,825
<b>TOTAL</b>		<b>204.0</b>	<b>33,181</b>	<b>26,130</b>	<b>59,311</b>
<b>Office of Field Policy and Management</b>	Operations, Management and Oversight	70.6	9,679	348	10,027

## Housing and Urban Development- Salaries and Expenses Overview

	Financial Mgmt. & Budget/Human Resource Mgmt.	11.0	1,508	35	1,543
	Cross Program Collaboration, Coordination and Communication	50.1	6,868	201	7,069
	Customer Service	92.6	12,696	325	13,021
	Executive Secretarial/Agency Priorities	40.9	5,608	190	5,798
	Coordinate and Leverage Federal Policies and Investment	9.0	1,234	46	1,280
	Public Affairs and Intergovernmental Affairs	20.5	2,811	84	2,895
	Davis-Bacon and Wage Enforcement	54.0	7,404	466	7,870
	Disaster Management	11.6	1,590	42	1,632
<b>TOTAL</b>		<b>360.3</b>	<b>49,398</b>	<b>1,737</b>	<b>51,135</b>
<b>Office of the Chief Information Officer</b>	Enterprise Program Management	52.0	7,354	1,600	8,954
	Investment Management	9.0	1,273	1,775	3,048
	Enterprise Architecture	8.0	1,131	1,827	2,958
	Business and IT Resource Management	38.0	5,373	3,289	8,662
	Policy/Audit Compliance/ Personnel Management	17.0	2,404	1,339	3,743
	Data Center Operations	45.9	6,490	232	6,722
	Desktop and Headquarters Service Delivery	12.0	1,696	66	1,762
	IT Field Service Delivery	61.0	8,625	324	8,949
	Privacy and Security Compliance	10.0	1,414	110	1,524
<b>TOTAL</b>		<b>252.9</b>	<b>35,760</b>	<b>\$10,562</b>	<b>\$46,322</b>
<b>Office of General Counsel</b>	Management	7.0	1,036	30	1,066
	Operations	24.0	3,552	2,948	6,500
	Multifamily Housing	152.7	22,601	500	23,101
	Single Family Housing	24.0	3,552	48	3,600
	Ginny Mae	13.9	2,057	30	2,087
	Program Enforcement	39.3	5,817	88	5,905
	Departmental Enforcement Center	102.8	15,215	229	15,444
	Fair Housing	53.0	7,845	132	7,977
	Community Planning & Development	19.0	2,812	36	2,848

Housing and Urban Development- Salaries and Expenses Overview

	Assisted Housing	26.8	3,967	62	4,029
	Ethics & Personnel Law	43.6	6,453	193	6,646
	Legislation and Regulations	16.7	2,472	21	2,493
	Administrative Law	16.0	2,368	37	2,405
	Procurement Law	14.6	2,161	53	2,214
	Litigation	57.0	8,437	158	8,595
	Native American Programs	3.0	444	10	454
<b>TOTAL</b>		<b>613.4</b>	<b>90,789</b>	<b>\$4,575</b>	<b>95,364</b>
<b>Office of Strategic Planning &amp; Mgmt.</b>	Front Office Operations	4.9	697	16	713
	Transformation Project Support & Oversight	10.0	1,435	24	1,459
	Performance Management	7.0	994	25	1,019
	Grants Management and Oversight	8.0	1,136	1,331	2,467
<b>TOTAL</b>		<b>29.9</b>	<b>4,262</b>	<b>1,396</b>	<b>5,658</b>
<b>Departmental Equal Employment Opportunity</b>	Processing EEO Complaints	15.7	2,339	264	2,603
	Affirmative Employment Division	4.0	596	3	599
<b>TOTAL</b>		<b>19.7</b>	<b>2,935</b>	<b>267</b>	<b>3,202</b>
<b>TOTAL: ADMINISTRATIVE SUPPORT OFFICES</b>		<b>2,017.3</b>	<b>300,285</b>	<b>230,498</b>	<b>530,783</b>
<b>HUD S&amp;E TOTAL</b>		<b>8,073.9</b>	<b>1,106,057</b>	<b>259,592</b>	<b>1,365,649</b>

## Housing and Urban Development- Salaries and Expenses Overview

### Pursuant to Senate Report 113-45: Travel Funds for Fiscal Year 2015 Grantees Oversight

Fiscal Year 2015  
(dollars in thousands)

<b>PROGRAM AREA</b>	<b>Estimated Oversight Travel Funds</b>
Community Planning and Development	\$896
Fair Housing and Equal Opportunity	102
Office of Lead Hazard Control and Healthy Homes	125
Housing	135
Policy Development and Research	18
Public and Indian Housing	1,500
<b>Total Estimated Oversight Travel Funds</b>	<b>2,776</b>