

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
EXECUTIVE OFFICES**

(Dollars in Thousands)

	FY 2016 Actuals	FY 2017 Annualized CR	FY 2018 President's Budget
Personnel Services	\$12,478	\$11,222	\$12,961
Non-Personnel Services			
Travel	271	706	320
Rent and Utilities	30	55	33
Printing	4	15	7
Other services/Contracts	693	1,636	569
Training	6	91	26
Supplies	18	49	18
Non-Personnel Services Subtotal	\$1,022	\$2,552	\$973
Working Capital Fund (WCF)			\$774
Grand Total	\$13,500	\$13,774	\$14,708
Associated FTE	79.5	71.0	80.3

1. Program Purpose and Fiscal Year 2018 Budget Overview

The Executive Offices (EO) implement laws and policies and provide the overall direction and leadership for the Department of Housing and Urban Development (HUD). These offices are responsible for the overall development, implementation and management of HUD programs. More specifically, they ensure the accomplishment of the Department's mission and strategic goals; address congressional relations activities; provide guidance and education on housing, community development and equal housing opportunity policies to the public and private interest groups; utilize media outreach to make sure the public is regularly informed about HUD's latest activities; conduct hearings to make determinations concerning formal complaints or opposing actions initiated by HUD; ensure HUD's compliance with small business contracting regulations; and carry out White House directives by providing outreach, convening events, and information exchange with communities.

Executive Offices

Executive Offices include:

- Office of the Secretary
- Office of the Deputy Secretary
- Office of the Congressional and Intergovernmental Relations
- Office of Public Affairs
- Office of Adjudicatory Services
- Office of Small and Disadvantaged Business Utilization
- Center for Faith-Based Community Initiatives

The fiscal year 2018 President's budget of \$14,708K is \$934K more than the fiscal year 2017 Annualized CR level. However, the fiscal year 2018 President's Budget includes \$774K for EO's allocation towards the Working Capital Fund (WCF), whereas the fiscal year 2017 CR level does not. When the WCF is excluded from fiscal year 2018 President's Budget request, the remaining funds available to support salaries and expenses is \$13,934K, which is \$160K more than the fiscal year 2017 CR level. The EO's goals are to promote decent, safe, and affordable housing for Americans and provides access to homeownership opportunities. This Budget 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.

Personnel Services: EO requests \$12,961K for personnel services to support 80.3 FTE. This reflects an increase of 9.3 FTE over fiscal year 2017 levels primarily due to the change in administration which resulted in the departure of 39 employees and the lag time for bringing new administration employees on board. This caused fiscal year 2017's estimated FTE utilization to be lower than anticipated.

Non-Personnel Services: EO requests \$973K for non-personnel services to support contracts and travel.

Working Capital Fund (WCF): EO requests \$774K to support the Executive Offices' use of shared services and other investments as determined by the Secretary via the WCF.