

Investing in Our Priorities: Aligning Resources to Our Goals

The Department's ability to achieve the targets set forth in this Strategic Plan depends heavily on the level and allocation of budgetary and human resources. HUD strives to allocate resources efficiently by continually evaluating programs, consulting with stakeholders, and measuring performance.

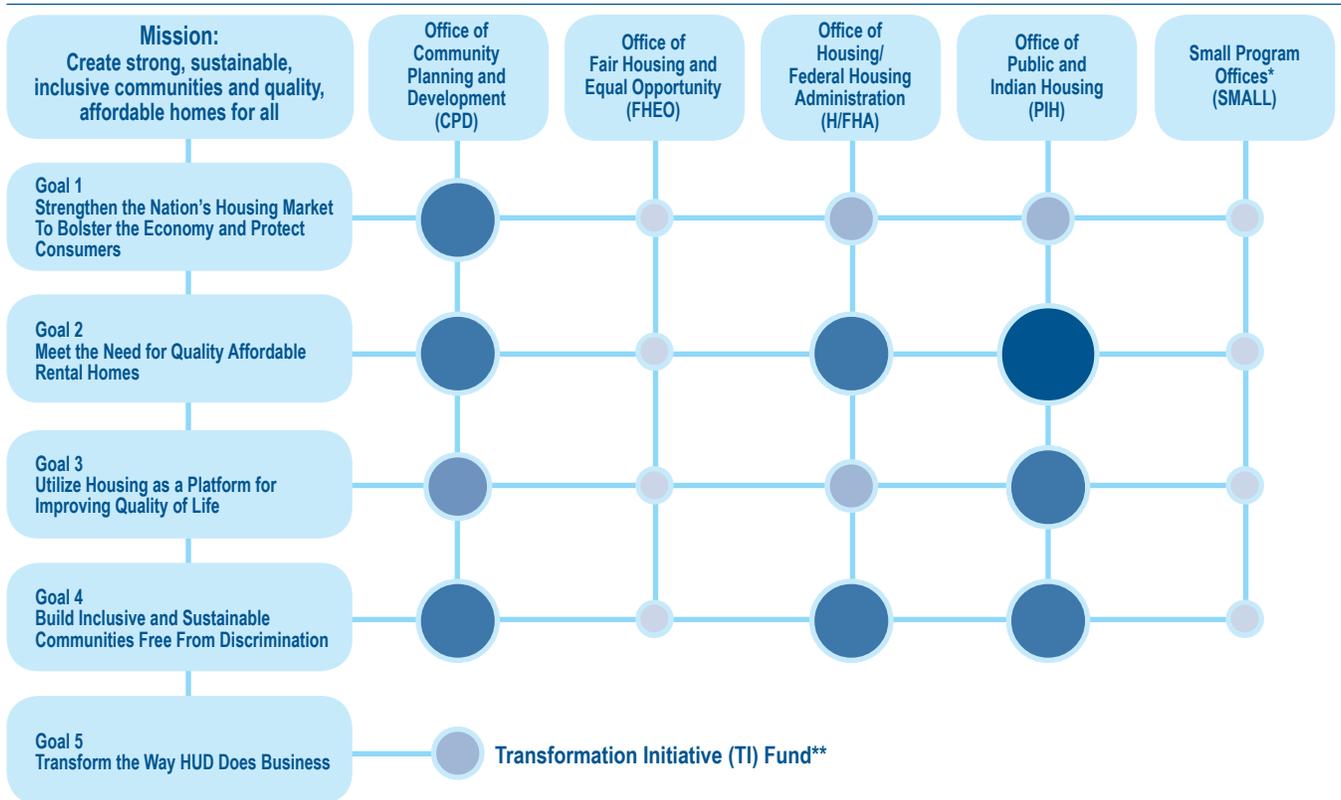
Budget

The achievement of the strategic goals does not depend on one program, office, or function but on multiple programs and offices spanning the Department and on working together to successfully accomplish each strategic goal. The following graphic *HUD's FY 2010 Program Budget Aligned by Strategic Goals and Transformation Initiative (TI) Fund* reflects the alignment of HUD's FY 2010 budget authority by programmatic area to each strategic goal.

Employees

The Department's overhead and management expenses total approximately \$1.5 billion in FY 2010, which is about 3.5 percent of the total discretionary budget. The largest number of programmatic full-time equivalent (FTE) employees is associated with rental assistance programs, which also represents the largest percentage of program budget resources. These resources support the 5.46 million households in HUD's affordable rental housing inventory and the effort to sustain, expand, and reinvent this area. The following graphic *HUD's FY 2010 Full-Time Equivalent Employees Aligned by Strategic Goals* shows how many FTE employees contribute to achieving each strategic goal by office.

HUD's FY 2010 Program Budget Aligned by Strategic Goals and Transformation Initiative (TI) Fund



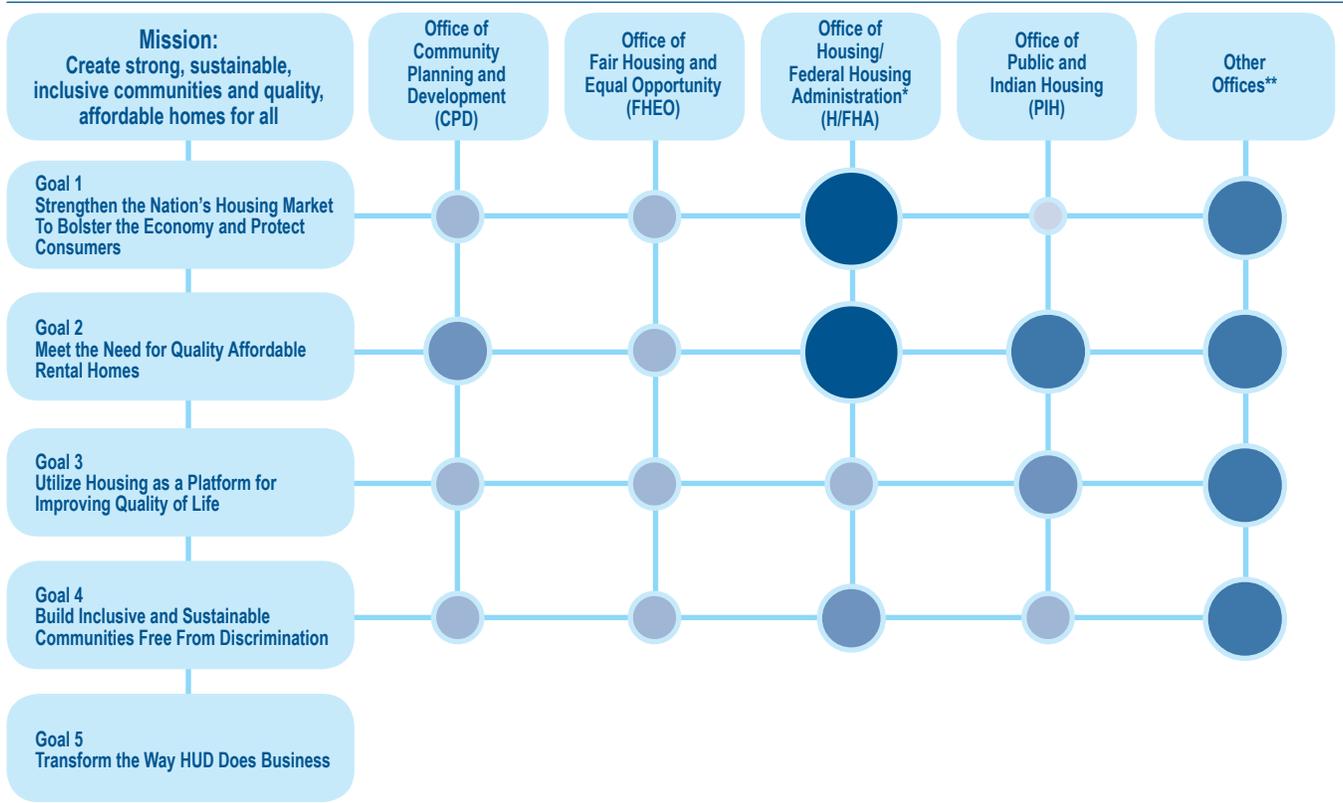
*Small Program Offices are the Office of Sustainable Housing and Communities (OSHC) and the Office of Healthy Homes and Lead Hazard Control (OHLHC).

**TI Fund dollars are allotted to the respective offices within HUD for use on transformational initiatives.

Source: FY 2010 Appropriations



HUD's FY 2010 Full-Time Equivalent Employees Aligned by Strategic Goals



FTE = full-time equivalent.

*Includes Ginnie Mae staff.

**Other offices represent approximately 2,500 FTE (this includes CFBNP, CFO, CIO, CIR, CPO, DSOHUD staff, FPM, ODEEO, ODEM, ODOC, OGC, OHHLHC, OPA, OSDBU, OSHC, OSPM, PD&R, and SOHUD staff) divided evenly across Goals.

Source: FY 2010 Appropriations



