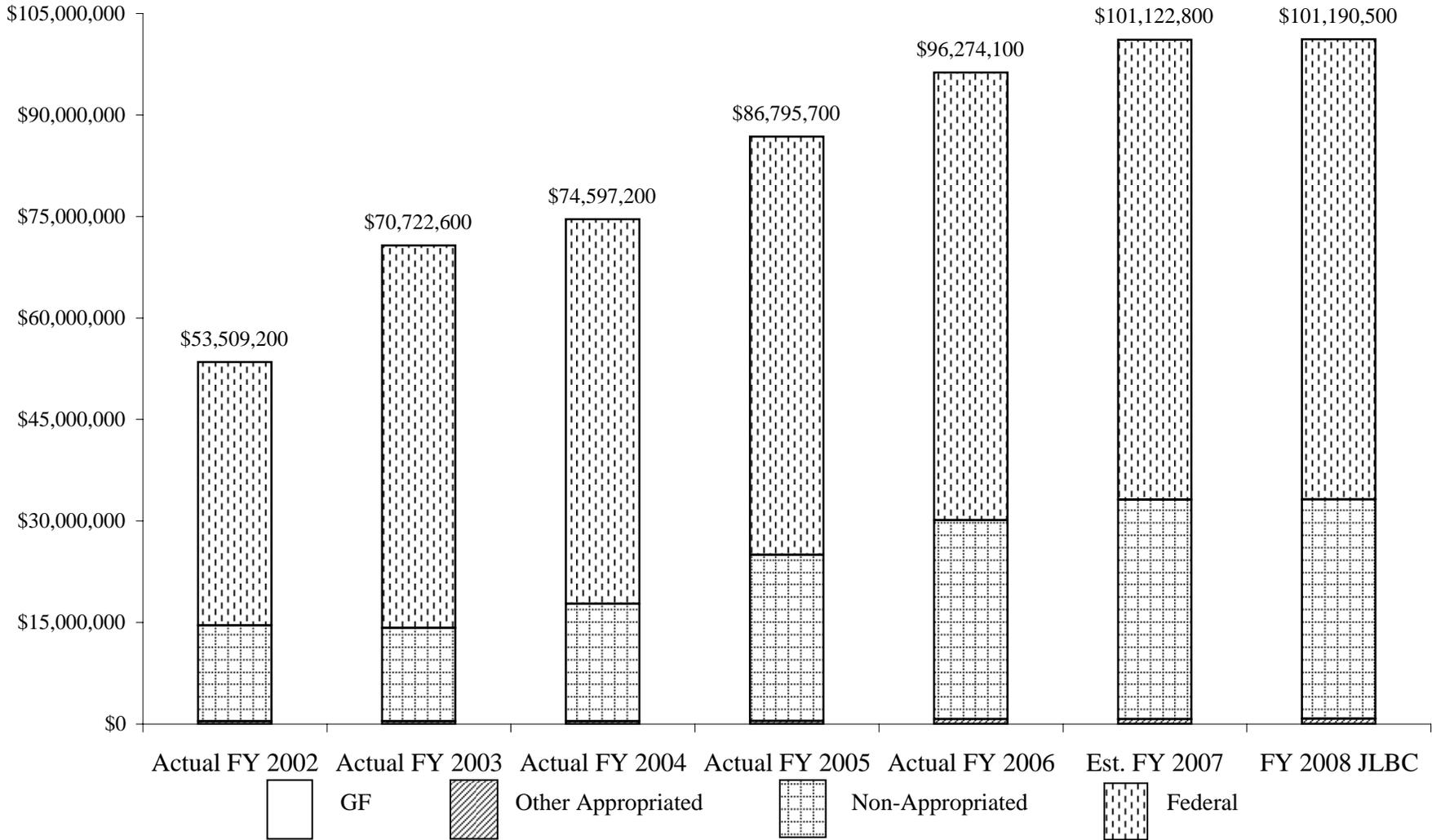


ARIZONA DEPARTMENT OF HOUSING

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 310)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$795,800 OF ● \$67,700 OF above FY 07, or 9.3% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$791,600 OF ● \$63,500 OF above FY 07, or 8.7% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$854,000 OF ● \$125,900 OF above FY 07, or 17.3% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$912,100 OF ● \$184,000 OF above FY 07, or 26.5%
Compliance Officer (Pg. 311)	<ul style="list-style-type: none"> ● \$66,500 OF in FY 08 and \$62,300 OF in FY 09 for a compliance inspector ● Additional inspector would inspect 100 Housing Trust Fund properties per year, which number approximately 200 and grow by 30-45 per year 	<ul style="list-style-type: none"> ● \$58,100 OF in FY 09 for a compliance inspector
Data/Technical Assistance	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$121,900 OF in FY 08 and FY 09 for a technical assistance coordinator and a data specialist
Statutory Change	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● Establish permanent fund for the Arizona Housing Finance Authority, which issues bonds to provide financial assistance for housing projects ● No fund exists in statute; monies collected and administered by Authority held in account administered by Department of Housing, with \$150,000 annual interest income reverting to the General Fund ● Establishment of fund would end reversion of interest earnings to the General Fund
Technical (Pg. 311)	<ul style="list-style-type: none"> ● \$1,200 OF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> ● \$4,000 OF in FY 08 and FY 09 for standard changes

Arizona Department of Housing Total Funds FY 2002 - FY 2008



Arizona Department of Housing

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	0.0	9.0	63.0	72.0	0.0	11.0	0.0	10.0	63.0	73.0
Personal Services	0	479,200	3,337,600	3,816,800	0	545,900	0	518,700	3,337,600	3,856,300
Employee Related Expenditures	0	145,600	1,021,500	1,167,100	0	156,100	0	160,400	1,021,500	1,181,900
Professional and Outside Services	0	39,000	772,400	811,400	0	45,900	0	39,000	772,400	811,400
Travel - In State	0	9,000	98,000	107,000	0	11,100	0	10,900	98,000	108,900
Travel - Out of State	0	7,900	72,400	80,300	0	9,500	0	7,900	72,400	80,300
Other Operating Expenditures	0	31,300	2,905,000	2,936,300	0	67,400	0	41,800	2,905,000	2,946,800
Equipment	0	16,100	202,300	218,400	0	18,100	0	17,100	202,300	219,400
OPERATING SUBTOTAL	0	728,100	8,409,200	9,137,300	0	854,000	0	795,800	8,409,200	9,205,000
SPECIAL LINE ITEMS										
Federal Housing Grants	0	0	67,975,900	67,975,900	0	0	0	0	67,975,900	67,975,900
Housing Trust Fund Grants	0	0	24,009,600	24,009,600	0	0	0	0	24,009,600	24,009,600
AGENCY TOTAL	0	728,100	100,394,700	101,122,800	0	854,000	0	795,800	100,394,700	101,190,500

FUND SOURCES

Other Appropriated Funds

Housing Trust Fund		728,100		728,100		854,000		795,800		795,800
SUBTOTAL - Other Appropriated Funds		728,100		728,100		854,000		795,800		795,800
SUBTOTAL - Appropriated Funds				728,100		854,000				795,800

Other Non-Appropriated Funds

Federal Funds			67,975,900	67,975,900				67,975,900	67,975,900	
Housing Development Fund			195,900	195,900				195,900	195,900	
Housing Program Fund			4,161,400	4,161,400				4,161,400	4,161,400	
Housing Trust Fund - NA			24,009,600	24,009,600				24,009,600	24,009,600	
IGA & ISA Fund			4,051,900	4,051,900				4,051,900	4,051,900	
SUBTOTAL - Other Non-Appropriated Funds			100,394,700	100,394,700				100,394,700	100,394,700	
TOTAL - ALL SOURCES				101,122,800						101,190,500

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	67,700	9.3%
Non Appropriated Funds	0	0.0%
Total - All Sources	67,700	0.1%

Arizona Department of Housing

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	0.0	12.0	0.0	10.0	63.0	73.0
Personal Services	0	578,400	0	518,700	3,337,600	3,856,300
Employee Related Expenditures	0	166,800	0	160,400	1,021,500	1,181,900
Professional and Outside Services	0	49,400	0	39,000	772,400	811,400
Travel - In State	0	12,200	0	10,900	98,000	108,900
Travel - Out of State	0	10,400	0	7,900	72,400	80,300
Other Operating Expenditures	0	77,800	0	37,600	2,905,000	2,942,600
Equipment	0	17,100	0	17,100	202,300	219,400
AGENCY TOTAL	0	912,100	0	791,600	8,409,200	9,200,800
SPECIAL LINE ITEMS						
Federal Housing Grants	0	0	0	0	67,975,900	67,975,900
Housing Trust Fund Grants	0	0	0	0	24,009,600	24,009,600
AGENCY TOTAL	0	912,100	0	791,600	100,394,700	101,186,300

FUND SOURCES

Other Appropriated Funds

Housing Trust Fund	912,100	791,600	791,600
SUBTOTAL - Other Appropriated Funds	912,100	791,600	791,600
SUBTOTAL - Appropriated Funds	912,100		791,600

Other Non-Appropriated Funds

Federal Funds		67,975,900	67,975,900
Housing Development Fund		195,900	195,900
Housing Program Fund		4,161,400	4,161,400
Housing Trust Fund - NA		24,009,600	24,009,600
IGA & ISA Fund		4,051,900	4,051,900
Other Non-Appropriated Funds		0	0
SUBTOTAL - Other Non-Appropriated Funds		100,394,700	100,394,700
TOTAL - ALL SOURCES			101,186,300

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	63,500	8.7%
Non Appropriated Funds	0	0.0%
Total - All Sources	63,500	0.1%