

# Arizona Department of Housing

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 APPROVED
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	3.0	3.0	20.0
Personal Services	169,100	182,700	633,900
Employee Related Expenditures	76,900	69,400	266,100
Professional and Outside Services	5,900	2,000	2,300
Travel - In State	14,600	11,100	52,200
Travel - Out of State	800	0	0
Other Operating Expenditures	44,900	48,300	160,200
Equipment	2,400	5,000	15,200
<b>AGENCY TOTAL</b>	<b>314,600</b>	<b>318,500</b>	<b>1,129,900<sup>1/</sup></b>
<b>FUND SOURCES</b>			
General Fund	0	0	811,400
<u>Other Appropriated Funds</u>			
Housing Trust Fund	314,600	318,500	318,500
SUBTOTAL - Other Appropriated Funds	314,600	318,500	318,500
<b>SUBTOTAL - Appropriated Funds</b>	<b>314,600</b>	<b>318,500</b>	<b>1,129,900</b>
Other Non-Appropriated Funds	13,980,200	13,831,800	13,370,200
Federal Funds	76,291,500	79,594,600	81,761,500
<b>TOTAL - ALL SOURCES</b>	<b>90,586,300</b>	<b>93,744,900</b>	<b>96,261,600</b>

**AGENCY DESCRIPTION** — Through a variety of housing and community improvement programs, the department annually administers approximately \$95 million in federal and non-appropriated state housing and community development funds. The appropriated budget reflects a portion of the agency's administration expenses. Beginning in FY 2017, the responsibilities of the Office of Manufactured Housing are transferred from the Department of Fire, Building and Life Safety to the Arizona Department of Housing.

## Operating Budget

The budget includes \$1,129,900 and 20 FTE Positions in FY 2017 for the operating budget. These amounts consist of:

	<b>FY 2017</b>
General Fund	\$811,400
Housing Trust Fund	318,500

These amounts fund the following adjustments:

### Agency Elimination

The budget includes an increase of \$814,800 and 17 FTE Positions from the General Fund in FY 2017 related to the elimination of the Department of Fire, Building and Life Safety. The FY 2017 Agency Consolidation Budget Reconciliation Bill (BRB) (Laws 2016, Chapter 128) transfers the Office of Manufactured Housing from the Department of Fire, Building and Life Safety to the Arizona Department of Housing effective July 1, 2016. The Office of Manufactured Housing maintains standards for the

safety and quality of all manufactured homes, factory built buildings and accessory structures. *(Please see the Department of Fire, Building and Life Safety narrative for more information.)*

### Statewide Adjustments

The budget includes a decrease of \$(3,400) from the General Fund in FY 2017 for statewide adjustments. *(Please see the Agency Detail and Allocations section.)*

### Other Issues

#### Governor's Office of Economic Opportunity

Laws 2016, Chapter 372 transfers all unexpended and unencumbered monies remaining in the Interagency Service Agreements Fund (ISA) attributable to the Arizona Housing Finance Authority to the Office of Economic Opportunity effective July 1, 2016. The ISA Fund is estimated to have an ending balance of \$4,829,400 in FY 2016. *(Please see the Office of Economic Opportunity narrative for more information.)*

<sup>1/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.