

HOUSING AND COMMUNITY DEVELOPMENT

Department of Housing and Community Development

Office of the Secretary

Division of Credit Assurance

Division of Historical and Cultural Programs

Division of Neighborhood Revitalization

Division of Development Finance

Division of Information Technology

Division of Finance and Administration

Maryland African American Museum Corporation

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

MISSION

Working with partners, the Maryland Department of Housing and Community Development (DHCD) revitalizes communities, encourages home ownership, expands affordable housing, and enhances Maryland's historic sites and traditions by providing resources not available through the private sector.

We will achieve our mission by carefully using our financial resources and committing ourselves to fairness and efficiency. The employees of DHCD are dedicated to providing responsive and compassionate service to the people of Maryland.

VISION

The Maryland Department of Housing and Community Development (DHCD) envisions a State of healthy and viable communities where a range of housing opportunities is available for Maryland's citizens, and where historic sites and traditions are preserved.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Revitalize communities. Strengthen selected communities in need of revitalization.

Objective 1.1 Increase the number of selected communities provided DHCD financial and technical assistance with revitalization.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of communities provided DHCD financial assistance (grants and loans) to help with revitalization	66	73	78	81
Number of communities provided technical assistance to help with revitalization	107	110	92	92

Goal 2. Encourage home ownership. Help low and moderate-income Maryland residents purchase and/or retain their homes.

Objective 2.1 Maintain the proportion of Maryland's low and moderate-income homebuyers, who purchased their homes with DHCD assistance, at least constant through 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Maryland's households who purchased their homes ¹	81,623	95,060	90,000	90,000
Outputs: Number of low and moderate-income residents DHCD helped to purchase their homes	995	1,315	2,000	2,400
Outcome: Number of low and moderate-income homebuyers assisted with DHCD financing divided by the total number of homebuyers purchasing homes regardless of the financing source	1.2%	1.4%	2.2%	2.7%

¹ Data are for residential sales of owner-occupied properties from the Maryland Association of Realtors (MAR). This data source replaces the source from the State Department of Assessments and Taxation that was used last year. The MAR data source is a more reliable measure of Maryland homebuyers that purchased owner-occupied houses, and can be easily retrieved from the MAR website. The MAR data is a better measure in at least three ways: (1) The MAR data show only those houses purchased that the new owners can occupy immediately (2) The MAR data are updated monthly for the entire state and (3) The MAR data are being used by the Governor's Housing Policy Commission in its analysis of state housing needs.

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Goal 3. Expand decent, affordable rental housing. Increase the percentage of low and moderate-income Maryland families who live in decent, affordable rental housing.

Objective 3.1 Increase the availability of decent, affordable rental housing for low and moderate-income families.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of affordable units in the rental housing projects going to initial closing	2,170	2,686	2,700	3,600
Loan amount (\$ millions) for rental housing developments going to initial closing	\$115.0	\$137.5	\$166.0	\$207.5
Dollar amount (\$ millions) of leveraged funds	\$94.1	\$166.0	\$166.0	\$199.3
Quality: Leveraged funds as percentage of total development costs	45%	55%	50%	49%

Objective 3.2 Increase the availability of transitional housing for the homeless or housing for individuals with disabilities.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of transitional housing or shelters going to initial closing	5	4	4	6
Number of transitional or homeless beds provided	133	92	75	65
Dollar amount committed for transitional housing or shelters	\$809,000	\$1,575,856	\$1,000,000	\$1,000,000

Goal 4. Assist small business owners. Help to increase and/or maintain the number of small business owners in Maryland.

Objective 4.1 Increase the number of small businesses assisted annually by DHCD.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of small businesses assisted with DHCD funds	25	41	45	55
Number of Marylanders employed full-time by small businesses assisted with DHCD funds	276	132	250	275

Goal 5. Enhance Maryland's heritage resources. Increase economic development through heritage tourism and preservation.

Objective 5.1 Leverage a non-state match of at least 50% for selected MD Historical Trust grant awards.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of organizations assisted with Non Capital, MHAA, Museum Assistance, CLG and PILG grants	85	40	42	42
Amount of Non Capital, MHAA, Museum Assistance, CLG and PILG grant funds awarded	\$3,354,976	\$1,407,492	\$1,500,000	\$1,500,000
Amount of non-state match leveraged by Non Capital, MHAA, Museum Assistance, CLG, and PILG grants	\$6,583,599	\$4,057,896	\$1,500,000	\$1,500,000
Quality: Percent of non-state investment leveraged by Non Capital, MHAA, Museum Assistance, CLG and PILG grants	66%	74%	50%	50%

Goal 6. Restore and Preserve Maryland's heritage resources. Increase the number of historic structures, artifacts, etc. that are identified and protected.

Objective 6.1 Leverage a non-state match of at least 50% for MD Historical Trust capital grants and loans awarded.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of capital grants and loans awarded	16	35	25	25
Amount of capital grants and loans awarded	\$612,900	\$1,774,365	\$1,000,000	\$1,000,000
Quality: Amount of non-state match leveraged by capital grant and loan awards	\$544,194	\$1,796,357	\$1,000,000	\$1,000,000
Outcome: Percent of non-state investment leveraged by capital grants and loans	47%	50%	50%	50%

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Objective 6.2 Leverage private investment of at least 80% per project in the restoration and preservation of historic properties using the State Rehabilitation Tax Credit (RTC).²

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Outputs: Number of projects approved for RTC	398	459	500	645
Value of rehab expenditures approved for the State RTC (\$ millions)	\$198.4	\$160.1	\$68.0	\$174.0
Amount of credit available to applicants in a given calendar year (\$ millions)	\$158.7	\$124.0	\$54.4	\$137.6
Quality: Percent of private investment leveraged by the State RTC properties in a given calendar year. ³	80%	77%	80%	79%

² The State RTC Program was restructured by the 2004 General Assembly (HB679) and was extended for an additional four years. As currently structured, DHCD must budget annually for the tax credit. HB679 sets the minimum levels of \$20 million for FY2006 and \$30 million for FY2007 and FY2008. For FY2005, no commercial tax credits were authorized; thus the projected \$13.6 million in credits are only for owner-occupied structures. In addition, the application process is no longer first come, first served. DHCD must establish a competitive award process that reflects the geographic diversity of the State (Note: No more than 50% to any county or Baltimore City), favors rehabilitation projects consistent with the State's growth policies, favors projects that are National Register properties, and favors projects for structures that contribute to National Register historic districts. Finally, the program's outputs and outcomes are different from last year's MFR submission because reporting is now being conducted on a fiscal year cycle rather than a calendar year cycle.

³ Although the Tax Credit is 20% of total rehabilitation costs (TRC) of an approved project, the percentage of private investment leveraged may be less than 80% for commercial projects because these projects may be partially funded with State or federal grants, which are included in TRC, but are not private investment.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.01 OFFICE OF THE SECRETARY-OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Secretariat Services program supervises and coordinates the Department's activities, approves all revenue bonds issued by the Community Development Administration for housing and local infrastructure projects, and provides support services to the Department, including intergovernmental relations, legal services, fair practices, and personnel management.

MISSION

The Secretariat within DHCD's Office of the Secretary provides leadership, policy direction, and resources to ensure the Department accomplishes its mission and goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

See S00A20.03 Management Services -- Office of the Secretary

S00A20.02 MARYLAND AFFORDABLE HOUSING TRUST – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Maryland Affordable Housing Trust (herein referred to as the "Trust") is a charitable public corporation that was created by the Maryland General Assembly in 1992 to promote affordable housing throughout the State of Maryland. The Trust is directed by a Board of Trustees and is supported administratively by the Department of Housing and Community Development. The Trust is funded in part by a portion of the interest generated by title company escrow accounts.

The Trust promotes affordable housing for households earning less than 50% of area or statewide median income by:

- Funding capital costs of rental and ownership housing;
- Providing financial assistance for nonprofit-developer capacity building;
- Funding supportive services for occupants of affordable housing; and
- Funding operating expenses of housing developments.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.03 OFFICE OF MANAGEMENT SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Management Services, a program within the Office of the Secretary, provides support services to the Department. The program includes the Offices of Communication, Personnel, Customer Service, and Research. Special Projects assigned by the Secretary, as well as the Department's Continuous Quality Improvement (CQI) and Managing for Results (MFR) processes, are also managed within the Management Services program unit.

MISSION

The Secretariat and Management Services programs within DHCD's Office of the Secretary provide leadership, policy direction, and resources to ensure the Department accomplishes its mission and goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide leadership and policy direction for the Department.

Objective 1.1 DHCD will achieve 65% of Department-wide, division and program objectives by their target dates.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes⁴: Percent of agency objectives achieved	63%	75%	65%	65%
Percent of division and program objectives achieved	66%	68%	65%	65%

Goal 2. Ensure a well-qualified and high performance workforce.

Objective 2.1 At least 35% of permanent vacant positions will be filled by incumbent DHCD employees who are in permanent positions at a lower grade and/or contractual employees by 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of permanent positions filled by incumbent permanent or contractual DHCD employees	25%	22%	35%	35%

Goal 3. Promote the use of Minority Business Enterprises (MBEs) doing business with the Department.

Objective 3.1 Allocate, at least, a minimum of 25% of all procurement business and all State and federal construction/rehabilitation loans, exceeding \$250,000, to certified MBE firms through 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Proportion of funds allocated to MBEs relative to total amount of DHCD procurement business	14.3%	10.7%	25.0%	25.0%
Proportion of funds allocated to MBEs relative to total amount of DHCD State and federal loans awarded	26.0%	27.5%	25.0%	25.0%

⁴ Outcome Measures include meeting objectives with a target date in the current year, and meeting intermediate targets for objectives with target dates in future years.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.01 MARYLAND HOUSING FUND – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

As of March 1997, the Maryland Housing Fund (MHF) ceased issuing new mortgage insurance. However, the Maryland Housing Fund maintains existing primary and pool insurance for residential mortgages financed with revenue bond proceeds issued by the Community Development Administration, as well as primary insurance for certain permanent loans by public and private lenders. The Maryland Housing Fund sets policies and strategies, which are implemented by the Asset Management function, and supports its operations through premiums collected on the loans it insures.

MISSION

The Maryland Housing Fund helps to assure the Department's continued financial health through careful stewardship of its financial resources and mortgage insurance programs. MHF supports the Department's goals of increasing home ownership by insuring the Department's investments in single-family homes purchased by low and moderate-income Marylanders and multi-family housing projects that expand the availability of decent, affordable housing.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Protect financial health. Minimize foreclosures and corresponding losses in the MHF-insured single-family loan portfolio.
Objective 1.1 The ratio of outstanding loan balances of insured single family mortgages to available single family insurance reserves will not increase through 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ratio of outstanding insured single family loan balances to available single family insurance reserves	11.85	8.36	7.95	7.53

- Objective 1.2** Achieve an average recovery rate of 35% on single family principal claims through 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total dollars recovered from all insured single family REO asset sales less all related claims and carrying costs expressed as a percent of total principal claims exclusive of direct losses ⁴	41.0%	64.8%	59.0%	60.0%

- Goal 2.** Protect financial health. Minimize loan defaults and corresponding losses in the insured multi-family loan portfolio.
Objective 2.1 Achieve an average recovery rate of 50% on multi-family insured loan principal claims through 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total dollars recovered from all insured multi-family workouts or asset sales, less all related claims and carrying costs, expressed as a percent of total principal claims, exclusive of direct losses ⁴	54.7%	56.4%	50.0%	50.0%

⁴ Claim and carrying costs refer to those costs associated with paying principal and interest claims to the insured mortgagee and maintaining and owning a real estate asset. Carrying costs usually include securing the property, maintenance, property taxes, insurance, utility charges, etc. Direct losses are those claims paid by MHF that do not result in the acquisition of a real estate asset.

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S00A22.02 ASSET MANAGEMENT – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

Asset Management manages the Department's single family, multi-family, and small business portfolios and real estate assets; collection of mortgage debt; and compliance with applicable Federal and State loan requirements, including requirements for tax exempt and tax credit projects.

MISSION

Asset Management helps to assure the Department's continued financial health through careful stewardship of its financial resources and mortgage insurance programs. While managing the Department's various financial investments, Asset Management supports the Department's efforts to revitalize communities, encourage home ownership, and expand decent, affordable housing.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Encourage home ownership. Help low and moderate-income Maryland families retain their own home.

Objective 1.1 The percentage of Community Development Administration (CDA) single family insured portfolio loans in foreclosure will not exceed the percentage of MD Federal Housing Administration (HUD) single family "all types" portfolio loans in foreclosure process as of June 30 of each year.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Total mortgages in the CDA single family insured loan portfolio as of June 30 of each year	18,681	15,735	13,800	12,300
Outcome: Number of CDA single family insured portfolio mortgages in foreclosure as of June 30 of each year	109	59	120	120
Percent of CDA single family insured portfolio mortgages in foreclosure as of June 30 of each year	0.58%	0.37%	0.87%	0.98%
Benchmark: Percent of MD FHA (HUD) single family "all types" portfolio loans in foreclosure as of June 30 of each year (reported by the Mortgage Bankers Association)	3.01%	3.18%	3.10%	3.15%

Goal 2. Expand decent, affordable rental housing. Preserve decent rental housing opportunities for Maryland's low and moderate income citizens.

Objective 3.1 Maintain the percentage of units in multi-family rental projects with current physical inspection ratings of "Below Average" or "Unsatisfactory" to less than 5% through 2006.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Total dwelling units in the multi-family portfolio in projects with current physical inspection ratings of "Satisfactory" or better, as a percentage of total units in the portfolio	93.6%	96.1%	95.0%	95.0%

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S00A22.03 MARYLAND BUILDING CODES – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

The Maryland Building Codes Administration (MBCA) helps to ensure that buildings erected in Maryland meet applicable uniform standards for health, safety, and functional adequacy; establishes and enforces construction standards for industrialized/modular buildings; inspects and certifies such units at the factory and building sites. The MBCA enforces the HUD Mobile Home Program to ensure that such homes meet the Federal Requirements and develops standards to reduce injuries from glazing materials. The Administration also provides technical assistance to governments, industry and the public to make buildings energy efficient and accessible to individuals with disabilities.

MISSION

Develop and administer statewide Building, Energy, Glazing and Accessibility Codes to promote safety, efficiency, and accessibility in all buildings. To accomplish this MBCA works with other State agencies and local governments to fulfill the intent of the Maryland Building Performance Standards (MBPS) legislation; encourages local governments to adopt the current version of the Building Officials and Codes Administrator's (BOCA) Building Code and the upcoming International Building Code. The MBCA also manages MBPS and provides training for building officials, design and construction professionals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Educate local governments and State agencies on MBCA programs, codes, and regulations. Train local governments and State agencies regularly on any new, revised and/or updated housing codes and regulations.

Objective 1.1 At a minimum, annually 70% of all local governments will receive training on any revisions and/or updated building codes and regulations.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of local governments receiving classroom training or being trained directly	75%	75%	80%	85%

Objective 1.2 At a minimum, annually 75% of all State agencies will receive training on any updated and/or revised codes and regulations.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of State agencies receiving classroom training, attending conferences, or being trained directly	80%	80%	85%	90%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.01 MANAGEMENT, PLANNING, AND EDUCATIONAL OUTREACH – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

PROGRAM DESCRIPTION

The Management, Planning and Educational Outreach Program provides direction, coordination, central administration, archeological service, outreach, and planning for the Division of Historical and Cultural Programs and administers non-capital grants and the Maryland Heritage Areas Program. The Office also provides administrative support and management for the Division.

MISSION

The Management, Planning and Educational Outreach Program seeks to identify and protect terrestrial and underwater archeological resources, to stimulate economic development through heritage tourism, and to assist local communities in heritage planning activities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Encourage economic development by enhancing historical resources. Increase economic development by leveraging non-state investment in heritage tourism and preservation activities within Certified Heritage Areas.

Objective 1.1 Leverage a non-state match of more than 50% for each MD Heritage Areas (MHAA) grant awarded within a Certified Heritage Area (CHA).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of CHAs in Maryland	8	9	11	12
Amount of MHAA grants awarded to CHAs	\$1,289,710	\$872,305	\$900,000	\$900,000
Total amount of non-state match leveraged by MHAA grants	\$2,701,493	\$1,988,805	\$1,000,000	\$1,000,000
Quality: Percent of non-State investment leveraged by MHAA grants in CHAs to total project cost	68%	70%	53%	53%

Goal 2. Restore and Preserve Historic Properties. Provide historic preservation training and technical assistance to local communities to increase the protection of historic resources at the local jurisdiction level.

Objective 2.1 Maintain the percent of certified local governments whose annual performance evaluations meet or exceed standards at 80%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of local communities served by on-site training and technical assistance annually	no data	22	28	28
Number of certified local governments evaluated annually	15	15	17	17
Outcome: Percent of certified local governments whose annual evaluations meet or exceed standards	86%	86%	88%	88%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.02 OFFICE OF MUSEUM SERVICES – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

PROGRAM DESCRIPTION

The Office of Museum Services provides financial and technical assistance to more than 300 historical and cultural museums Statewide and operates the Banneker-Douglass Museum in Annapolis and the Jefferson Patterson Park and Museum in Calvert County.

MISSION

The Office of Museum Services strives to measurably strengthen Maryland's heritage museums as tourism destinations and increase their professionalism in order to positively impact the state's economic development and to improve the visitor experience.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Encourage economic development by enhancing historic resources. Improve the visitor experience at Maryland's history museums.

Objective 1.1 Annually, provide technical and financial assistance to 20%⁵ of the State's history museums to strengthen them as tourism destinations and increase their professionalism.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of non-state history museums receiving Museum Assistance Grant funds	64	35 ⁶	23	23
Number of non-state history museums receiving technical assistance	47	45	45	40
Percent of non-state history museums served by the museum assistance program on an annual basis	36%	24%	23%	21%

Objective 1.2 Restore visitation at Jefferson Patterson Park and Museum and to the Banneker-Douglass Museum.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Number of visitors to the Jefferson Patterson Park and Museum	25,755	30,251	31,763	32,000
Number of visitors to the Banneker-Douglass Museum	8,291	6,715 ⁷	8,700	9,775

Goal 2. Restore and Preserve Historic Properties. Conserve and protect the State's collection of archeological artifacts and historical objects.

Objective 2.1 Maintain a 36CFR79 qualified curation facility capable of processing archeological artifacts and upgrading documents to professional standards.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Number of artifacts and documents upgraded at the MAC Lab	2,592,642	1,291,145 ⁸	645,573	484,179

⁵ Percent has decreased from 25% to 20% due to the impact of decreasing grant funds.

⁶ The significant decrease from 2003 to 2004 is a result of a January 2004 decision by the Museum Panel to suspend the "Mini Grant Program" which was the source of 12 grant awards in 2003 and to decrease the amount of funds distributed as consultancy grants from \$25,000 in FY2003 to \$16,500 in FY2004. The Mini Grant Program provided grants of under \$5,000 to qualifying institutions but required a high administrative cost (\$30,000). The Museum Panel decided that due to the decreased amount of available grant funds, the \$30,000 was better spent on museum activities rather than program administration.

⁷ Decreased visitation is attributable to ongoing construction at the Banneker-Douglass Museum during FY2004.

⁸ The decreased numbers of artifacts upgraded reflect the completion of previously awarded federal grants specifically directed toward the upgrading and cataloging of collections.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.04 RESEARCH, SURVEY, AND REGISTRATION – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

PROGRAM DESCRIPTION

The Office of Research, Survey, and Registration provides assistance to advance research, documentation, evaluation, and retrieval of information about Maryland's historical and cultural resources. Major activities include the Maryland Inventory of Historic Properties, the National Register of Historic Places, the Cultural Conservation Program, the library, and the GIS system.

MISSION

The Office of Research, Survey, and Registration seeks to identify, document, and evaluate historical, archeological, and cultural resources in order to preserve and interpret the legacy of Maryland's past.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Restore and Preserve Historic Properties. Exercise due diligence in the identification of properties that are eligible for listing on the National Register of Historic Properties.

Objective 1.1 Maintain the number of National Register nominations denied by the Keeper of the National Register at zero.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of National Register nominations recommended by the Division of Historical and Cultural Programs	34	31	30	30
Outcome: Number of National Register nominations denied by the keeper of the National Register	0	0	0	0

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.05 PRESERVATION SERVICES – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

PROGRAM DESCRIPTION

The Office of Preservation Services provides assistance to protect and enhance historical and cultural properties in Maryland through State and Federal regulatory reviews, historic preservation easements, and historic rehabilitation tax credits. This program also administers capital loans and grants.

MISSION

The Office of Preservation Services seeks to preserve historical and archeological resources by providing financial incentives to property owners and by enforcing regulatory requirements.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Restore and Preserve Historic Properties. Encourage private investment in the revitalization of Maryland's historic communities by means of the State Rehabilitation Tax Credit.⁹

Objective 1.1 Leverage private investment of at least 80% per project in the restoration and preservation of commercial historic properties using the State Rehabilitation Tax Credit incentive.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of approved proposed commercial projects using State Rehabilitation Tax Credits in a given calendar year	161	51	0	45
Output: Value of approved commercial rehabilitation expenditures incentivized by the State Rehabilitation Tax Credit (\$ millions)	\$163.6	\$104.7	\$0	\$92.4
Outcome: Amount of private investment leveraged by the State Rehabilitation Tax Credit in the rehabilitation of historic commercial properties (\$ millions)	\$130.9	\$79.7	\$0	\$72.4
Percent of private investment leveraged by the State Rehabilitation Tax Credit in the rehabilitation of historic commercial properties ¹⁰	80%	76%	0%	78%

Objective 1.2 Leverage private investment of at least 80% per project in the restoration and preservation of single family, owner-occupied historic properties benefiting from the State Rehabilitation Tax Credit.

Performance Measures¹¹	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of approved proposed owner occupied residential applications for the State Rehabilitation Tax Credit	291	408	500	600
Value of residential rehabilitation expenditures approved for the State Rehabilitation Tax Credit (\$ millions)	\$34.7	\$55.4	\$68.0	\$81.5
Outcome: Amount of private investment leveraged by the State Rehabilitation Tax Credit in the rehabilitation of historic owner occupied residential properties (\$ millions)	\$27.8	\$44.4	\$54.4	\$65.2
Percent of private investment leveraged by the State Rehabilitation Tax Credit in the rehabilitation of historic residential properties	80%	80%	80%	80%

⁹ See footnote 2.

¹⁰ See footnote 3.

¹¹ These outputs and outcomes are slightly different from last year's MFR submission due to legislative changes to the program that occurred during the 2004 legislative session. The primary change involves the reporting period, which is now being conducted on a fiscal year cycle rather than a calendar year cycle. In addition, these outputs have been amended to mimic the output schedule for commercial tax credit properties.

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S00A23.05 PRESERVATION SERVICES – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS (Continued)

Goal 2. Manage environmental change. Exercise due diligence in the evaluation and generation of alternatives to proposed development which might have adverse effects on heritage resources.

Objective 2.1 Maintain the number of successful adverse effect determinations below 1% annually.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of Federal and/or State Environmental Reviews completed.	5,031	3,978 ¹²	5,000	5,000
Outcome: Percent of project reviews that result in adverse effects on heritage resources in cases where the adverse effects cannot be satisfactorily reduced	0%	0.025%	0%	0%

¹² The significant decrease between FY2003 and FY2004 actuals is due to the fact that: (1) annual workload is unpredictable; and (2) higher interest rates may be affecting activity on private property and decreases in state and federal budgets is affecting agency spending on projects that would trigger this review.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION - DIVISION OF NEIGHBORHOOD REVITALIZATION

PROGRAM DESCRIPTION

The Division of Neighborhood Revitalization assists local communities to identify targeted revitalization areas, to develop revitalization strategies and projects, and to provide financial assistance to develop and expand small businesses, revitalize communities, develop affordable housing and support community services.

MISSION

The mission of the Division of Neighborhood Revitalization is to revitalize and strengthen Maryland's communities by focusing on local needs, defining opportunities and building on assets.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase the skills, resources, and capacity of local governments, community-based organizations and small business owners. Catalyze and accelerate revitalization of Maryland's neighborhoods through provision of direct technical assistance and support to the State's partners, including local governments, non-profit community-based organizations and small businesses.

Objective 1.1 Provide training, technical, or capacity building support to a minimum of 33% of the State's non-profit organizations and community-based organizations (CBOs) focused on neighborhood revitalization.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of non-profit organizations and CBOs involved in revitalization activities	150	150	150	150
Output: Number of non-profit organizations served	105	105	105	100
Outcome: Percent of non-profits and CBOs receiving neighborhood revitalization training	70%	70%	70%	67%

Objective 1.2 Provide training, technical, or capacity building support to government officials and other governmental staff working in a minimum of 50% of the State's local jurisdictions

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of local governments served	107	110	92	92
Percent of local governments assisted	58.5%	60.1%	50.2%	50.2%
Number of local government staff attending a DHCD Catalyst training	0	203	205	210

Objective 1.3 Provide training, technical, or capacity building support to at least 50 of the State's small businesses or potential small businesses annually.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of small businesses assisted	25	136	65	70

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION - DIVISION OF NEIGHBORHOOD REVITALIZATION (Continued)

Goal 2. Revitalize selected neighborhoods. Strengthen Maryland’s neighborhoods through managing and administering financial assistance programs that expand housing, commercial activities, and social services.

Objective 2.1 Provide direct project management assistance to help complete a minimum of 100 neighborhood revitalization projects or activities annually.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of approved projects or activities completed	111	115	120	115

Objective 2.2 Leverage a match of at least 75% for capital grants and loans to support neighborhood revitalization.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Amount leveraged by DHCD capital grants and loans (\$ millions)	\$51.0	\$189.4	\$72.0	\$92.0
Quality: Percent of funds leveraged by DHCD capital grants and loans	85%	83%	86%	86%

Objective 2.3 Help create or maintain a minimum of 150 full-time small business jobs in the State annually.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of small businesses funded	25	41	45	55
Outcomes: Number of full-time staff employed by small businesses receiving DHCD support	276	132	250	275

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.01 ADMINISTRATION – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

The Administration Program of the Division of Development Finance provides administrative and management support to all Division programs, monitors and manages the financial health of the Community Development Administration's mortgage revenue bond loan portfolio and oversees the issuance of revenue bonds on behalf of the Community Development Administration.

MISSION

This program supports the mission of all programs within the Division of Development Finance, S00A25.

KEY GOALS AND OBJECTIVES

This program shares the key goals and objectives of all the programs within the Division of Development Finance, S00A25.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

The Housing Development Program administers financing programs to provide affordable rental housing and promote neighborhood preservation. Financing is provided for the acquisition, construction, and renovation of multi-family rental housing and emergency shelters, rehabilitation of nonresidential properties, operating and rent subsidies and operating assistance for non-profit sponsors. The Housing Development Program issues tax-exempt and taxable bonds and administers three Federal programs.

MISSION

Working with partners, Housing Development Programs expands quality, affordable rental and transitional housing opportunities for Marylanders by financing the development, rehabilitation, and preservation of quality rental communities and transitional housing.

VISION

The Housing Development Program of the Community Development Administration (CDA) envisions a State of healthy and viable communities that include:

- quality affordable rental housing opportunities for families and elderly households with a range of low and moderate-incomes; and
- transitional housing opportunities for the homeless, those at risk of homelessness, and other special needs populations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand the availability of decent, affordable rental housing. Decent housing, at a minimum, meets all State and local health, housing, and building codes and provides an environment that is generally safe and secure, similar or better than the safety and security of its immediate surroundings.

Objective 1.1 Increase the production of decent, affordable rental housing for low and moderate-income Maryland families.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of affordable units in the rental housing projects going to initial closing	2,170	2,686	2,700	3,600
Loan amount (\$ millions) for rental housing developments going to initial closing	\$115.0	\$137.5	\$166.0	\$207.5
Dollar amount (\$ millions) of leveraged funds	\$94.1	\$166.0	\$166.0	\$199.3
Quality: Leveraged funds as percent of total development costs	45%	55%	50%	49%

Objective 1.2 Increase the availability of transitional housing for the homeless or housing for individuals with disabilities.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of transitional housing or shelters going to initial closing	5	4	4	6
Number of transitional or homeless beds provided	133	92	75	65
Dollar amount committed for transitional housing or shelters	\$809,000	\$1,575,856	\$1,000,000	\$1,000,000
Net number of low income families receiving homeless prevention funds from the federal Emergency Shelter Grants Program	1,440	1,345	1,350	1,350
Number of units in rental housing projects to be held and marketed to the disabled	98	100	100	100

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 HOMEOWNERSHIP PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

The Homeownership Program works with a network of lenders Statewide to originate homeownership loans and makes forward commitments of mortgage funds to stimulate homeownership in difficult to develop areas of the State. The Program has two major financing sources: the bond-funded Maryland Mortgage Program (MMP) and the State-appropriated Maryland Home Financing Program (MHFP).

MISSION

Working with partners, the Homeownership Program encourages homeownership, revitalizes and strengthens communities throughout Maryland by financing mortgages for borrowers not served by the private sector.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Encourage homeownership. Help low and moderate-income Maryland residents purchase their own homes.

Objective 1.1 Maintain the number (proportion) of Maryland's low and moderate-income homebuyers, who purchased their homes with DHCD assistance, at least constant through 2006.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Number of Maryland's residents who purchased their homes ¹³	84,175	95,060	90,000	90,000
Outputs: Number of low and moderate-income residents DHCD helped to purchase their homes	995	1,315	2,000	2,400
Outcome: Number of low and moderate-income homebuyers assisted with DHCD financing divided by the total number of homebuyers purchasing homes regardless of the financing source	1.2%	1.4%	2.2%	2.7%

Goal 2. Encourage homeownership. Help low and moderate-income Maryland families retain their own homes.

Objective 2.1 Maintain the delinquency rates of the MD Mortgage Program (MMP) and the MD Home Financing Program (MHFP) at rates that are at least 1 percent below the Federal Housing Administration (FHA) rate through 2006.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of homebuyers served	995	1,315	2,000	2,400
Dollar amount of bond loans purchased (\$ millions).	\$96.3	\$139.5	\$212.5	\$255.0
Outcomes: MMP and MHFP delinquency rates (60+days) of homebuyers who lose their homes in the first five years compared to the FHA rate				
MD Mortgage Program	5.44%	6.25%	1.0% less	1.0% less
MD Home Financing Program	4.34%	5.76%	1.0% less	1.0% less
Federal Housing Administration	6.49%	7.59%		

¹³ See footnote 1.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.04 SPECIAL LOAN PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

Special Loan Programs provide rehabilitation and weatherization assistance to improve basic livability, increase energy conservation, and meet unique housing needs, including lead paint abatement, accessory housing, and group homes.

MISSION

Special Loan Programs promotes neighborhood revitalization and conservation by improving the existing housing stock and meeting housing requirements of persons with special housing needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand decent, affordable housing. Increase the percentage of low and moderate-income Maryland households who live in decent housing.

Objective 1.1 Relative to available funding levels, increase the percentage of low and moderate-income Maryland households who live in decent housing by 5%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of housing units rehabilitated	279	167	200	200
Number of housing units weatherized	1,091	1,014	1,065	1,305 ¹⁴

Objective 1.2 Increase the number of people with special housing needs who live in housing that meets their needs.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of special needs housing units created	43	57	55	55

Objective 1.3 Increase the number of housing units that are lead safe by 5% by 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of housing units abated in Baltimore City	109	13	55	0
Funding awarded in target neighborhoods in Baltimore City	\$341,389	\$1,675,000	\$820,000	\$0
Number of housing units committed for full and partial abatement Statewide	48	55	140	140
Dollars committed for full and partial abatement Statewide	\$541,389	\$607,912	\$1,500,000	\$1,500,000

¹⁴ The increase in FY 2006 reflects the proposed transfer of \$1 million of DHR's Electric Universal Service Program to DHCD to administer the weatherization component of the program.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICES PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

Rental Service Programs provide rent subsidies in partnership with local governments and the private sector for households in need of rental assistance or at risk of homelessness. Rental Service Programs also administers the State-funded Rental Allowance Program; the Federal Section 8 rent subsidy program; and monitors compliance with tenant occupancy requirements for all DHCD-financed affordable housing.

MISSION

Rental Housing Programs works with local governments and owners of private rental housing to prevent homelessness and relieve housing burdens of families with limited incomes while promoting family self-sufficiency.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand decent, affordable housing. Ease the financial burden from housing costs on very low-income Maryland families who rent their homes.

Objective 1.1 Provide financial assistance to Maryland families to help address their critical housing needs and/or to reduce their rent burden.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes: Number of households served with funds from the Rental Allowance Program (RAP)	1,591	1,124	1,000	1,000
Number of Section 8 vouchers awarded	2,226	2,215	2,215	2,215
Number of project-based Section 8 units	21,742	22,323	24,000	31,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A26.01 INFORMATION TECHNOLOGY – DIVISION OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Information Technology program is responsible for providing technology products and services to DHCD staff. The program has three key organizational units: the Information Systems Unit, the Network Operations Unit, and the Customer Service Unit. The Information Systems Unit is responsible for assessing data needs, having knowledge of business processes and data systems, and identifying technological opportunities. In addition, this unit is responsible for the design, development, implementation, and maintenance of databases/applications that meet the needs of the internal and external user community. The Network Operations Unit is responsible for providing hardware, software, helpdesk services, and training to the Department's user community. This unit is also responsible for the administration of DHCD's network infrastructure, local area networks, and wide area network. The Customer Service Unit provides front line tech support on the desktop operating system and applications.

VISION

Provide services through technology excellence.

MISSION

Information Technology (IT) will provide technology that will align itself with the mission of the agency, provide responsive service to the people of Maryland, and ensure public access to resources. It will further dedicate its services to the empowerment of DHCD staff by providing effective user support and instituting training programs to maximize efficiency. Through a collaborative team effort, services will be rendered in a professional and courteous manner to our customers.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase electronic access to information and services by the public.

Objective 1.1 Provide 85% of DHCD information and services over the Internet by the end of calendar year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of DHCD information and services provided over the Internet by calendar year	74%	74%	85%	86%

Goal 2. Increase customer satisfaction with Information Technology services.

Objective 2.1 Resolve 90% of helpdesk calls within 24 hours by 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of helpdesk tickets	2,500	2,700	2,600	2,600
Outcome: Percent of help desk tickets closed out within 24 hours	52%	80%	80%	90%

Objective 2.1 Proactively monitor and diagnose 90% of infrastructure problems before they impact the users.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Decreased percent of downtime on servers	74%	72%	80%	90%

Goal 3. Provide universal accessibility and increase staff productivity by using information technology best practices.

Objective 3.1 Convert at least 45% of essential legacy software applications to enterprise SQL databases and browser based technology.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of essential software applications converted	0%	20%	30%	45%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A27.01 FINANCE AND ADMINISTRATION – DIVISION OF FINANCE AND ADMINISTRATION

PROGRAM DESCRIPTION

The program has two key departmental support functions. There is the Office of the Chief Financial Officer (CFO) and the Division of Finance and Administration. The Chief Financial Officer is responsible for all financial activities of the Department. This includes direct management of the Division of Finance and Administration as well as functional oversight over the financial activities of the Community Development Administration. The second support function is the Division of Finance and Administration, which oversees the financial management and central support services in the Department. The Division provides advice and technical support in fiscal matters to the Department's senior program directors and managers of the various operating units. The Division accounts for the Department's expenditures and revenues through the State's Financial Management Information System (FMIS); manages operating and capital budgets; manages the financial activities of the Maryland Housing Fund; processes contracts, purchasing and procurement requests; and provides financial analytical internal review and reporting services. The Division also provides support services to the Department including and facilities and fleet management, emergency preparedness, and telecommunication systems.

MISSION

The Division of Finance and Administration ensures and oversees the financial health of the Department and provides DHCD's policy and decision-makers information and analyses for management, financial, and administrative decision-making. The Division also assists the Department's operating units by preparing and managing the Department's budget; processing contracts, purchasing, and procurement requests; and providing support services, including facilities and fleet management, emergency preparedness and telecommunication systems. The Division of Finance and Administration is committed to customer service through the provision of analyses, information and services that are accurate, reliable, and timely.

VISION

The Division of Finance and Administration envisions providing effective and efficient services that support the key mission, goals and objectives of the Department.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Protect financial health. Ensure DHCD's financial resources and portfolios are healthy.

Objective 1.1 Keep DHCD's (CDA) housing bond rating at Aa through 2006.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: DHCD's (CDA) bond rating on June 30 of each year, as reported by Moody's Investors Service, Inc.	Aa	Aa	Aa	Aa

Goal 2. Maintain emergency preparedness. All DHCD staff will be prepared for various emergencies.

Objective 2.1 Finance will prepare and maintain an up-to-date Emergency Response Plan (ERP) for DHCD.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Annually the DHCD ERP will be reviewed and communicated to all DHCD employees via the Intranet and by hard copy upon request	*	100%	100%	100%

Note: *New performance measure for which data is not available

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	365.50	385.90	384.90
Total Number of Contractual Positions.....	49.29	61.74	66.10
Salaries, Wages and Fringe Benefits.....	24,023,231	25,226,041	26,195,400
Technical and Special Fees.....	2,068,730	2,581,696	3,026,218
Operating Expenses.....	198,631,312	213,447,444	295,283,891
Original General Fund Appropriation.....	10,598,795	8,784,216	
Transfer/Reduction.....		66,363	
Total General Fund Appropriation.....	10,598,795	8,850,579	
Less: General Fund Reversion/Reduction.....	949,982		
Net General Fund Expenditure.....	9,648,813	8,850,579	28,252,733
Special Fund Expenditure.....	46,717,241	50,855,176	55,106,142
Federal Fund Expenditure.....	167,272,910	180,318,534	240,125,469
Reimbursable Fund Expenditure.....	1,084,309	1,230,892	1,021,165
Total Expenditure.....	<u>224,723,273</u>	<u>241,255,181</u>	<u>324,505,509</u>

SUMMARY OF OFFICE OF THE SECRETARY

Total Number of Authorized Positions.....	50.90	55.00	56.00
Total Number of Contractual Positions.....	1.87	2.80	1.80
Salaries, Wages and Fringe Benefits.....	3,809,150	4,095,723	4,423,284
Technical and Special Fees.....	100,635	97,234	97,922
Operating Expenses.....	3,494,642	2,802,519	2,836,409
Original General Fund Appropriation.....	956,382	384,004	
Transfer/Reduction.....		-9,575	
Total General Fund Appropriation.....	956,382	374,429	
Less: General Fund Reversion/Reduction.....	202,510		
Net General Fund Expenditure.....	753,872	374,429	181,236
Special Fund Expenditure.....	6,132,507	6,097,081	6,588,808
Federal Fund Expenditure.....	518,048	494,022	559,689
Reimbursable Fund Expenditure.....		29,944	27,882
Total Expenditure.....	<u>7,404,427</u>	<u>6,995,476</u>	<u>7,357,615</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.01 OFFICE OF THE SECRETARY — OFFICE OF THE SECRETARY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	28.00	32.00	31.00
Number of Contractual Positions49	1.80	1.80
01 Salaries, Wages and Fringe Benefits	2,205,935	2,458,724	2,595,850
02 Technical and Special Fees	37,243	54,714	88,928
03 Communication	29,149	26,871	26,530
04 Travel	54,278	40,254	53,743
08 Contractual Services	87,475	115,654	104,931
09 Supplies and Materials	30,793	20,805	26,329
10 Equipment—Replacement	1,351	1,450	4,321
11 Equipment—Additional	4,621	2,826	2,423
12 Grants, Subsidies and Contributions	71,384	89,663	111,869
13 Fixed Charges	60,024	67,711	75,381
Total Operating Expenses	339,075	365,234	405,527
Total Expenditure	2,582,253	2,878,672	3,090,305
Original General Fund Appropriation	514,209	90,311	
Transfer of General Fund Appropriation		1,512	
Total General Fund Appropriation	514,209	91,823	
Less: General Fund Reversion/Reduction	48,670		
Net General Fund Expenditure	465,539	91,823	
Special Fund Expenditure	1,938,776	2,574,567	2,854,695
Federal Fund Expenditure	177,938	182,338	207,728
Reimbursable Fund Expenditure		29,944	27,882
Total Expenditure	2,582,253	2,878,672	3,090,305

Special Fund Income:

S00304 General Bond Reserve Fund	1,046,939	1,660,596	2,030,093
S00306 Homeownership Loan Program Fund	19,388	77,237	88,350
S00309 Maryland Housing Fund	368,367	334,694	382,851
S00315 Neighborhood Business Development Fund	116,326	25,746	
S00317 Rental Housing Loan Program Fund	213,266	321,820	147,250
S00321 Special Loan Program Fund	174,490	154,474	206,151
Total	1,938,776	2,574,567	2,854,695

Federal Fund Income:

14.182 Section 8 New Construction/Substantial Rehabilitation	164,696	168,769	192,269
14.239 HOME Investment Partnerships Program	13,242	13,569	15,459
Total	177,938	182,338	207,728

Reimbursable Fund Income:

D90U00 Canal Place Preservation and Development Authority		17,780	27,882
S50B01 Maryland African American Museum Corporation		12,164	
Total		29,944	27,882

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.02 MARYLAND AFFORDABLE HOUSING TRUST — OFFICE OF THE SECRETARY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	<u>2,800,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Operating Expenses.....	<u>2,800,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure.....	<u>2,800,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Special Fund Expenditure.....	<u>2,800,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
 Special Fund Income:			
S00310 Maryland Affordable Housing Trust	<u>2,800,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.03 OFFICE OF MANAGEMENT SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	22.90	23.00	25.00
Number of Contractual Positions	1.38	1.00	
01 Salaries, Wages and Fringe Benefits	1,603,215	1,636,999	1,827,434
02 Technical and Special Fees	63,392	42,520	8,994
03 Communication	18,687	33,594	19,220
04 Travel	26,431	28,144	28,499
08 Contractual Services	181,282	267,411	233,290
09 Supplies and Materials	63,387	28,580	63,290
10 Equipment—Replacement	1,604	6,300	500
11 Equipment—Additional	876	300	300
12 Grants, Subsidies and Contributions	57,368	67,397	78,921
13 Fixed Charges	5,932	5,559	6,862
Total Operating Expenses	355,567	437,285	430,882
Total Expenditure	2,022,174	2,116,804	2,267,310
Original General Fund Appropriation	442,173	293,693	
Transfer of General Fund Appropriation		-11,087	
Total General Fund Appropriation	442,173	282,606	
Less: General Fund Reversion/Reduction	153,840		
Net General Fund Expenditure	288,333	282,606	181,236
Special Fund Expenditure	1,393,731	1,522,514	1,734,113
Federal Fund Expenditure	340,110	311,684	351,961
Total Expenditure	2,022,174	2,116,804	2,267,310

Special Fund Income:

S00304 General Bond Reserve Fund	780,489	974,408	1,265,902
S00306 Homeownership Loan Program Fund	6,969	45,675	52,023
S00309 Maryland Housing Fund	250,872	197,927	208,094
S00315 Neighborhood Business Development Fund	76,655	15,226	
S00317 Rental Housing Loan Program Fund	153,310	197,927	86,706
S00321 Special Loan Program Fund	125,436	91,351	121,388
Total	1,393,731	1,522,514	1,734,113

Federal Fund Income:

14.182 Section 8 New Construction/Substantial Rehabilitation	246,239	271,165	306,206
14.239 HOME Investment Partnerships Program	45,401	40,519	45,755
14.855 Section 8 Rental Voucher Program	48,470		
Total	340,110	311,684	351,961

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF CREDIT ASSURANCE

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	54.60	56.90	56.90
Total Number of Contractual Positions.....	1.50	1.50	1.50
Salaries, Wages and Fringe Benefits.....	3,699,002	3,758,247	3,905,979
Technical and Special Fees.....	38,789	43,755	46,678
Operating Expenses.....	928,393	1,576,985	1,457,125
Original General Fund Appropriation.....	129,990	93,559	
Transfer/Reduction.....		1,514	
Total General Fund Appropriation.....	129,990	95,073	
Less: General Fund Reversion/Reduction.....	42		
Net General Fund Expenditure.....	129,948	95,073	
Special Fund Expenditure.....	4,536,236	5,283,914	5,409,782
Total Expenditure.....	4,666,184	5,378,987	5,409,782

S00A22.01 MARYLAND HOUSING FUND

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	5.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	341,580	402,884	448,014
03 Communication.....	5,964	5,591	5,535
04 Travel.....	1,464	5,306	10,145
08 Contractual Services.....	3,356	2,008	4,724
09 Supplies and Materials.....	1,955	3,425	2,555
10 Equipment—Replacement.....	2,748		
11 Equipment—Additional.....	77		
12 Grants, Subsidies and Contributions.....	13,189	16,026	17,850
13 Fixed Charges.....	900	8,695	7,534
Total Operating Expenses.....	29,653	41,051	48,343
Total Expenditure.....	371,233	443,935	496,357
Special Fund Expenditure.....	371,233	443,935	496,357
Special Fund Income:			
S00309 Maryland Housing Fund.....	371,233	443,935	496,357

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.02 ASSET MANAGEMENT—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	42.25	43.90	43.90
Number of Contractual Positions	1.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits	2,834,443	2,872,519	2,949,790
02 Technical and Special Fees	38,789	43,755	46,678
03 Communication	28,793	30,908	27,985
04 Travel	6,492	20,376	7,077
08 Contractual Services	656,152	1,252,280	1,091,996
09 Supplies and Materials	10,031	14,341	14,981
10 Equipment—Replacement	537		
11 Equipment—Additional	495		
12 Grants, Subsidies and Contributions	108,727	116,728	118,058
13 Fixed Charges	6,789	6,317	6,765
Total Operating Expenses	818,016	1,440,950	1,266,862
Total Expenditure	3,691,248	4,357,224	4,263,330
Special Fund Expenditure	3,691,248	4,357,224	4,263,330

Special Fund Income:

S00301 Administrative Fees	1,916,896	2,293,334	2,221,998
S00302 Historic Preservation-Capital Projects	2,179	2,000	
S00304 General Bond Reserve Fund	479,224	764,445	814,733
S00306 Homeownership Loan Program Fund	182,527	186,081	195,531
S00309 Maryland Housing Fund	799,734	764,445	667,459
S00315 Neighborhood Business Development Fund	31,906	37,216	39,106
S00317 Rental Housing Loan Program Fund	97,671	111,649	117,655
S00321 Special Loan Program Fund	157,969	175,447	184,358
S00326 Partnership Loan Program	10,024	10,633	11,173
S00328 HOME Investment Partnership	12,427	11,830	11,173
S00329 New Construction Loan	691	144	144
Total	3,691,248	4,357,224	4,263,330

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.03 MARYLAND BUILDING CODES — DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	7.35	7.00	7.00
01 Salaries, Wages and Fringe Benefits	522,979	482,844	508,175
03 Communication	6,281	5,103	6,281
04 Travel	3,282	7,572	7,728
08 Contractual Services	46,853	57,330	97,872
09 Supplies and Materials	4,526	2,793	4,850
12 Grants, Subsidies and Contributions	14,952	17,361	20,169
13 Fixed Charges	4,830	4,825	5,020
Total Operating Expenses	80,724	94,984	141,920
Total Expenditure	603,703	577,828	650,095
Original General Fund Appropriation	129,990	93,559	
Transfer of General Fund Appropriation		1,514	
Total General Fund Appropriation	129,990	95,073	
Less: General Fund Reversion/Reduction	42		
Net General Fund Expenditure	129,948	95,073	
Special Fund Expenditure	473,755	482,755	650,095
Total Expenditure	603,703	577,828	650,095
Special Fund Income:			
S00312 Maryland Building Codes Administration Revenues	460,675	467,755	634,095
S00315 Neighborhood Business Development Fund	13,080	15,000	16,000
Total	473,755	482,755	650,095

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	72.50	75.00	75.00
Total Number of Contractual Positions.....	15.12	14.94	13.30
Salaries, Wages and Fringe Benefits.....	4,341,770	4,492,654	4,624,734
Technical and Special Fees.....	473,398	468,287	441,351
Operating Expenses.....	2,618,747	2,640,439	23,062,301
Original General Fund Appropriation.....	5,253,365	4,912,820	
Transfer/Reduction.....		40,410	
Total General Fund Appropriation.....	5,253,365	4,953,230	
Less: General Fund Reversion/Reduction.....	376,688		
Net General Fund Expenditure.....	4,876,677	4,953,230	24,966,458
Special Fund Expenditure.....	1,602,299	1,559,773	1,928,150
Federal Fund Expenditure.....	773,785	771,779	1,085,495
Reimbursable Fund Expenditure.....	181,154	316,598	148,283
Total Expenditure.....	7,433,915	7,601,380	28,128,386

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.01 MANAGEMENT, PLANNING AND EDUCATIONAL OUTREACH—DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	17.15	18.00	18.00
Number of Contractual Positions83	1.00	
01 Salaries, Wages and Fringe Benefits	<u>1,125,313</u>	<u>1,180,404</u>	<u>1,227,583</u>
02 Technical and Special Fees	<u>24,803</u>	<u>30,119</u>	
03 Communication	14,336	20,384	15,194
04 Travel	22,201	13,223	16,533
06 Fuel and Utilities	4,474	5,112	5,112
07 Motor Vehicle Operation and Maintenance	8,632	2,780	5,205
08 Contractual Services	40,135	39,346	43,030
09 Supplies and Materials	11,772	12,590	16,215
10 Equipment—Replacement	27,793	1,993	
11 Equipment—Additional	300		
12 Grants, Subsidies and Contributions	1,185,874	1,258,011	1,267,355
13 Fixed Charges	6,760	8,186	7,621
14 Land and Structures	7,745		
Total Operating Expenses	<u>1,330,022</u>	<u>1,361,625</u>	<u>1,376,265</u>
Total Expenditure	<u>2,480,138</u>	<u>2,572,148</u>	<u>2,603,848</u>
Original General Fund Appropriation	1,345,698	1,160,259	
Transfer of General Fund Appropriation	-25,400	61,660	
Total General Fund Appropriation	<u>1,320,298</u>	<u>1,221,919</u>	
Less: General Fund Reversion/Reduction	105,157		
Net General Fund Expenditure	1,215,141	1,221,919	1,187,393
Special Fund Expenditure	1,040,737	1,048,861	1,086,492
Federal Fund Expenditure	202,260	242,378	286,614
Reimbursable Fund Expenditure	22,000	58,990	43,349
Total Expenditure	<u>2,480,138</u>	<u>2,572,148</u>	<u>2,603,848</u>

Special Fund Income:

S00314 Maryland Heritage Areas Authority Financing Fund	991,407	984,409	990,357
S00320 Revenues from Publications	17,741	14,452	38,234
S00332 Grey Gable	8,565		7,901
S00333 Archaeology Donations	1,124		
S00336 Town of Sykesville	21,900		
S00343 PAYGO Operating		50,000	50,000
Total	<u>1,040,737</u>	<u>1,048,861</u>	<u>1,086,492</u>

Federal Fund Income:

11.460 Special Oceanic and Atmospheric Projects	9,706		
15.904 Historic Preservation Fund Grants-In-Aid	171,221	218,077	266,970
15.915 NPS-Revolutionary War Survey	21,333	24,301	19,644
Total	<u>202,260</u>	<u>242,378</u>	<u>286,614</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	22,000		
M00L08 DHMH-Springfield Hospital Center		58,990	43,349
Total	<u>22,000</u>	<u>58,990</u>	<u>43,349</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.02 OFFICE OF MUSEUM SERVICES — DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	32.65	34.00	34.00
Number of Contractual Positions	12.59	9.94	11.30
01 Salaries, Wages and Fringe Benefits	1,819,003	1,880,122	1,949,163
02 Technical and Special Fees	387,593	302,088	367,636
03 Communication	46,101	42,968	47,465
04 Travel	13,423	21,014	20,549
06 Fuel and Utilities	201,192	181,905	238,188
07 Motor Vehicle Operation and Maintenance	14,792	7,018	8,316
08 Contractual Services	293,957	231,775	265,358
09 Supplies and Materials	58,838	78,705	70,840
10 Equipment—Replacement	3,166		
11 Equipment—Additional	294		
12 Grants, Subsidies and Contributions	413,470	400,636	409,737
13 Fixed Charges	27,134	26,952	36,977
14 Land and Structures	700		
Total Operating Expenses	1,073,067	990,973	1,097,430
Total Expenditure	3,279,663	3,173,183	3,414,229
Original General Fund Appropriation	2,891,426	2,718,892	
Transfer of General Fund Appropriation	-35,900	-10,907	
Total General Fund Appropriation	2,855,526	2,707,985	
Less: General Fund Reversion/Reduction	175,325		
Net General Fund Expenditure	2,680,201	2,707,985	2,797,149
Special Fund Expenditure	323,173	214,715	249,786
Federal Fund Expenditure	209,787	174,860	336,075
Reimbursable Fund Expenditure	66,502	75,623	31,219
Total Expenditure	3,279,663	3,173,183	3,414,229
Special Fund Income:			
S00308 Jefferson Patterson Park and Museum Revenues	323,173	214,715	249,786
Federal Fund Income:			
AA.S00 Defense Legacy Resource Management Program	108,268	82,184	183,267
15.904 Historic Preservation Fund Grants-In-Aid	185		65,220
15.915 NPS-Revolutionary War Survey	48,693		42,495
45.149 National Endowment for the Humanities	52,641	80,436	45,093
45.301 Institute of Museum and Library Services		12,240	
Total	209,787	174,860	336,075
Reimbursable Fund Income:			
D17B01 Historic St. Mary's City Commission	1,393		
J00B01 DOT-State Highway Administration	45,225	55,229	
R14D00 St. Mary's College of Maryland	19,884	20,394	31,219
Total	66,502	75,623	31,219

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.04 RESEARCH, SURVEY AND REGISTRATION --- DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	1.70	3.00	2.00
01 Salaries, Wages and Fringe Benefits	691,565	696,671	725,889
02 Technical and Special Fees	61,002	110,825	73,715
03 Communication	7,159	7,304	7,105
04 Travel	5,449	6,613	5,303
08 Contractual Services	25,630	26,057	53,449
09 Supplies and Materials	15,847	11,131	12,765
12 Grants, Subsidies and Contributions	1,501		9,400
13 Fixed Charges	2,548	3,009	3,705
Total Operating Expenses	58,134	54,114	91,727
Total Expenditure	810,701	861,610	891,331
Original General Fund Appropriation	514,106	512,582	
Transfer of General Fund Appropriation	55,500	8,550	
Total General Fund Appropriation	569,606	521,132	
Less: General Fund Reversion/Reduction	46,670		
Net General Fund Expenditure	522,936	521,132	543,513
Special Fund Expenditure	48,000		76,553
Federal Fund Expenditure	162,070	182,601	197,550
Reimbursable Fund Expenditure	77,695	157,877	73,715
Total Expenditure	810,701	861,610	891,331
Special Fund Income:			
S00330 Preservation Fund	4,080		
S00331 Light House Preservation Fund	427		
S00337 State House Historical Structure Report	43,493		76,553
Total	48,000		76,553
Federal Fund Income:			
15.904 Historic Preservation Fund Grants-In-Aid	162,070	182,601	197,550
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration	77,695	157,877	73,715

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.05 PRESERVATION SERVICES — DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	11.70	12.00	12.00
Number of Contractual Positions		1.00	
01 Salaries, Wages and Fringe Benefits	705,889	735,457	722,099
02 Technical and Special Fees		25,255	
03 Communication	11,502	11,354	11,560
04 Travel	1,619	4,122	8,343
08 Contractual Services	6,784	9,596	6,970
09 Supplies and Materials	4,003	2,796	4,631
10 Equipment—Replacement	560	950	398
11 Equipment—Additional			567
12 Grants, Subsidies and Contributions	2,171	3,784	12,310
13 Fixed Charges	885	1,125	2,100
Total Operating Expenses	27,524	33,727	46,879
Total Expenditure	733,413	794,439	768,978
Original General Fund Appropriation	502,135	521,087	
Transfer of General Fund Appropriation	5,800	-18,893	
Total General Fund Appropriation	507,935	502,194	
Less: General Fund Reversion/Reduction	49,536		
Net General Fund Expenditure	458,399	502,194	438,403
Special Fund Expenditure	60,389	96,197	65,319
Federal Fund Expenditure	199,668	171,940	265,256
Reimbursable Fund Expenditure	14,957	24,108	
Total Expenditure	733,413	794,439	768,978
Special Fund Income:			
S00302 Historic Preservation-Capital Projects	57,759	96,197	65,319
S00337 State House Historical Structure Report	2,630		
Total	60,389	96,197	65,319
Federal Fund Income:			
15.904 Historic Preservation Fund Grants-In-Aid	199,668	171,940	265,256
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration	14,957	24,108	

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.06 HISTORICAL PRESERVATION—CAPITAL APPROPRIATION — DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

Program Description:

The Maryland Historic Trust Revolving Loan Fund provides loans to nonprofit organizations, local jurisdictions, business entities, and individuals to assist in the protection of historic property. Loan funds can be used to acquire, rehabilitate, or restore historic property listed on, or eligible for, the National Register of Historic Places. As of July 1, 2004, loan funds can also be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. They may also be used for short-term financing of studies, surveys, plans and specifications, and architectural, engineering, or other special services directly related to pre-construction work required or recommended by the Trust or the State Historic Preservation Officer on projects being funded with the federal or state monies. Successful applicants must convey a perpetual historic preservation easement to the Trust.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
14 Land and Structures.....	130,000	200,000	450,000
Total Operating Expenses.....	<u>130,000</u>	<u>200,000</u>	<u>450,000</u>
Total Expenditure.....	<u>130,000</u>	<u>200,000</u>	<u>450,000</u>
Special Fund Expenditure.....	<u>130,000</u>	<u>200,000</u>	<u>450,000</u>

Special Fund Income:

S00302 Historic Preservation-Capital Projects.....	130,000	200,000	450,000
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S00A23.07 HERITAGE STRUCTURE REHABILITATION TAX CREDIT RESERVE FUND — DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

Program Description:

This appropriation funds the Heritage Structure Rehabilitation Tax Credit Reserve Fund as required by Chapter 76 of the Acts of 2004. The Maryland Heritage Structure Rehabilitation Tax Credit Program provides Maryland income tax credits equal to 20% of the qualified capital costs expended in the rehabilitation of certified heritage structures, both residential and commercial. The Reserve Fund is used to reimburse the State General Fund in the year the income tax credits are claimed.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....			20,000,000
Total Operating Expenses.....			<u>20,000,000</u>
Total Expenditure.....			<u>20,000,000</u>
Net General Fund Expenditure.....			<u>20,000,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF NEIGHBORHOOD REVITALIZATION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	34.35	38.00	38.00
Total Number of Contractual Positions.....	1.90	3.00	3.00
Salaries, Wages and Fringe Benefits.....	2,261,003	2,452,448	2,546,804
Technical and Special Fees.....	77,104	109,266	184,943
Operating Expenses.....	22,457,528	26,937,466	27,105,550
Original General Fund Appropriation.....	1,983,556	1,629,086	
Transfer/Reduction.....		26,125	
Total General Fund Appropriation.....	1,983,556	1,655,211	
Less: General Fund Reversion/Reduction.....	156,626		
Net General Fund Expenditure.....	1,826,930	1,655,211	1,352,639
Special Fund Expenditure.....	3,565,937	7,507,952	7,417,152
Federal Fund Expenditure.....	19,364,576	20,336,017	21,067,506
Reimbursable Fund Expenditure.....	38,192		
Total Expenditure.....	24,795,635	29,499,180	29,837,297

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION—DIVISION OF NEIGHBORHOOD REVITALIZATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	34.35	38.00	38.00
Number of Contractual Positions	1.90	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,261,003	2,452,448	2,546,804
02 Technical and Special Fees	77,104	109,266	184,943
03 Communication	42,529	38,568	34,549
04 Travel	48,976	58,456	67,661
07 Motor Vehicle Operation and Maintenance	1,229	1,100	2,200
08 Contractual Services	183,105	356,007	307,022
09 Supplies and Materials	17,810	22,403	22,661
10 Equipment—Replacement	1,373		6,333
11 Equipment—Additional	39,197	6,145	4,032
12 Grants, Subsidies and Contributions	10,870,489	10,276,373	10,568,023
13 Fixed Charges	76,095	87,414	93,049
14 Land and Structures	2,000		
Total Operating Expenses	11,282,803	10,846,466	11,105,550
Total Expenditure	13,620,910	13,408,180	13,837,297
Original General Fund Appropriation	1,983,556	1,629,086	
Transfer of General Fund Appropriation		26,125	
Total General Fund Appropriation	1,983,556	1,655,211	
Less: General Fund Reversion/Reduction	156,626		
Net General Fund Expenditure	1,826,930	1,655,211	1,352,639
Special Fund Expenditure	763,937	1,416,952	1,417,152
Federal Fund Expenditure	10,991,851	10,336,017	11,067,506
Reimbursable Fund Expenditure	38,192		
Total Expenditure	13,620,910	13,408,180	13,837,297

Special Fund Income:

S00304 General Bond Reserve Fund	55,767	77,480	262,931
S00315 Neighborhood Business Development Fund	708,170	1,031,393	852,220
S00334 Community Legacy		308,079	302,001
Total	763,937	1,416,952	1,417,152

Federal Fund Income:

10.769 Rural Development Grants	25,000	25,000	
14.219 Community Development Block Grants/Small Cities Program	1,682,494	2,036,346	1,702,586
14.231 Emergency Shelter Grants Program	511,195		514,000
93.569 Community Services Block Grant	8,708,218	8,188,638	8,794,887
93.571 Community Services Block Grant Discretionary Awards-Community Food and Nutrition	43,886	56,033	56,033
94.013 Volunteers in Service to America	21,058	30,000	
Total	10,991,851	10,336,017	11,067,506

Reimbursable Fund Income:

T00A00 Department of Business and Economic Development...	38,192		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.02 NEIGHBORHOOD REVITALIZATION—CAPITAL APPROPRIATION DIVISION OF NEIGHBORHOOD REVITALIZATION

Program Description:

The Capital Appropriation provides funds for the Neighborhood Business Development Program, which provides flexible gap financing for small businesses starting up or expanding in locally designated neighborhood revitalization areas throughout Maryland, and the Community Development Block Grant Program, which provides competitive grants to local governments in non-entitlement areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving facilities and services.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	8,818,153	10,000,000	10,000,000
14 Land and Structures.....	2,356,572	6,091,000	6,000,000
Total Operating Expenses.....	<u>11,174,725</u>	<u>16,091,000</u>	<u>16,000,000</u>
Total Expenditure.....	<u>11,174,725</u>	<u>16,091,000</u>	<u>16,000,000</u>
Special Fund Expenditure.....	2,802,000	6,091,000	6,000,000
Federal Fund Expenditure.....	8,372,725	10,000,000	10,000,000
Total Expenditure.....	<u>11,174,725</u>	<u>16,091,000</u>	<u>16,000,000</u>
 Special Fund Income:			
S00315 Neighborhood Business Development Fund.....	2,802,000	6,091,000	6,000,000
 Federal Fund Income:			
14.219 Community Development Block Grants/Small Cities Program.....	8,372,725	10,000,000	10,000,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF DEVELOPMENT FINANCE

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	91.70	97.00	95.00
Total Number of Contractual Positions.....	23.10	30.00	37.00
Salaries, Wages and Fringe Benefits	5,937,716	6,421,379	6,380,890
Technical and Special Fees.....	1,138,839	1,480,728	1,881,040
Operating Expenses	166,131,528	176,326,193	237,706,767
Original General Fund Appropriation.....	1,332,218	1,746,347	
Transfer/Reduction		863	
Total General Fund Appropriation.....	1,332,218	1,747,210	
Less: General Fund Reversion/Reduction.....	19		
Net General Fund Expenditure.....	1,332,199	1,747,210	1,700,000
Special Fund Expenditure.....	25,869,086	24,599,485	28,405,180
Federal Fund Expenditure.....	145,141,835	156,997,255	215,018,517
Reimbursable Fund Expenditure	864,963	884,350	845,000
Total Expenditure	173,208,083	184,228,300	245,968,697

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.01 ADMINISTRATION — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	22.10	24.00	24.00
Number of Contractual Positions40	1.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>1,466,668</u>	<u>1,587,109</u>	<u>1,647,655</u>
02 Technical and Special Fees	<u>15,911</u>	<u>30,749</u>	<u>171,727</u>
03 Communication	15,675	16,216	17,445
04 Travel	23,482	28,766	26,161
08 Contractual Services	467,604	447,875	446,091
09 Supplies and Materials	8,789	10,250	10,250
10 Equipment—Replacement		2,060	2,060
11 Equipment—Additional	620		
12 Grants, Subsidies and Contributions	50,744	68,622	73,287
13 Fixed Charges	9,098	13,933	13,930
Total Operating Expenses	<u>576,012</u>	<u>587,722</u>	<u>589,224</u>
Total Expenditure	<u>2,058,591</u>	<u>2,205,580</u>	<u>2,408,606</u>
Special Fund Expenditure	1,913,521	2,007,485	2,160,697
Federal Fund Expenditure	145,070	198,095	247,909
Total Expenditure	<u>2,058,591</u>	<u>2,205,580</u>	<u>2,408,606</u>

Special Fund Income:

S00304 General Bond Reserve Fund	1,492,546	1,706,363	1,858,199
S00306 Homeownership Loan Program Fund	133,946	60,225	64,821
S00317 Rental Housing Loan Program Fund	153,082	180,673	172,856
S00321 Special Loan Program Fund	133,947	60,224	64,821
Total	<u>1,913,521</u>	<u>2,007,485</u>	<u>2,160,697</u>

Federal Fund Income:

14.182 Section 8 New Construction/Substantial Rehabilitation	84,134	101,029	146,267
14.239 HOME Investment Partnerships Program	60,936	97,066	101,642
Total	<u>145,070</u>	<u>198,095</u>	<u>247,909</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	23.25	24.00	24.00
Number of Contractual Positions	1.85	3.00	2.00
01 Salaries, Wages and Fringe Benefits	1,618,109	1,754,455	1,738,467
02 Technical and Special Fees	79,209	186,651	136,732
03 Communication	16,677	44,890	46,060
04 Travel	22,096	21,414	25,445
08 Contractual Services	116,039	189,995	200,495
09 Supplies and Materials	8,772	8,650	8,650
10 Equipment—Replacement	389	1,756	1,756
11 Equipment—Additional	390	5,570	5,570
12 Grants, Subsidies and Contributions	1,086,679	1,271,094	682,066
13 Fixed Charges	1,334	1,540	1,540
Total Operating Expenses	1,252,376	1,544,909	971,582
Total Expenditure	2,949,694	3,486,015	2,846,781
Net General Fund Expenditure	100,000		
Special Fund Expenditure	2,363,021	2,209,309	2,193,789
Federal Fund Expenditure	486,673	1,276,706	652,992
Total Expenditure	2,949,694	3,486,015	2,846,781

Special Fund Income:

S00304 General Bond Reserve Fund	1,095,532	1,292,588	1,030,239
S00310 Maryland Affordable Housing Trust	512,891	13,000	13,000
S00317 Rental Housing Loan Program Fund	754,598	903,721	1,150,550
Total	2,363,021	2,209,309	2,193,789

Federal Fund Income:

14.231 Emergency Shelter Grants Program		514,000	
14.239 HOME Investment Partnerships Program	486,673	762,706	652,992
Total	486,673	1,276,706	652,992

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 HOMEOWNERSHIP PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	18.85	20.00	18.00
Number of Contractual Positions	2.60	4.00	5.00
01 Salaries, Wages and Fringe Benefits	1,162,466	1,225,812	1,095,400
02 Technical and Special Fees	339,152	340,992	420,507
03 Communication	38,947	19,000	19,960
04 Travel	25,331	14,879	21,165
08 Contractual Services	394,557	426,130	395,170
09 Supplies and Materials	13,380	8,000	8,000
10 Equipment—Replacement	613	1,709	1,709
11 Equipment—Additional	2,080		
12 Grants, Subsidies and Contributions	49,268	52,135	52,618
13 Fixed Charges	9,336	1,825	1,825
Total Operating Expenses	533,512	523,678	500,447
Total Expenditure	2,035,130	2,090,482	2,016,354
Special Fund Expenditure	2,018,049	1,986,217	1,933,891
Federal Fund Expenditure	17,081	104,265	82,463
Total Expenditure	2,035,130	2,090,482	2,016,354
Special Fund Income:			
S00304 General Bond Reserve Fund	1,330,555	1,350,934	1,325,463
S00306 Homeownership Loan Program Fund	687,494	635,283	608,428
Total	2,018,049	1,986,217	1,933,891
Federal Fund Income:			
14.239 HOME Investment Partnerships Program	17,081	104,265	82,463

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.04 SPECIAL LOAN PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	9.50	10.00	10.00
Number of Contractual Positions	1.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	641,913	673,817	697,027
02 Technical and Special Fees	66,471	193,536	121,595
03 Communication	6,060	11,500	11,500
04 Travel	9,746	27,052	10,565
08 Contractual Services	4,209,212	4,689,450	5,667,635
09 Supplies and Materials	781	9,800	9,800
10 Equipment—Replacement	443	690	690
11 Equipment—Additional	734	20,000	20,000
12 Grants, Subsidies and Contributions	11,641	17,672	29,783
13 Fixed Charges	6,540	7,800	7,800
Total Operating Expenses	4,245,157	4,783,964	5,757,773
Total Expenditure	4,953,541	5,651,317	6,576,395
Special Fund Expenditure	1,323,771	1,488,392	2,407,773
Federal Fund Expenditure	2,932,188	3,373,575	3,418,622
Reimbursable Fund Expenditure	697,582	789,350	750,000
Total Expenditure	4,953,541	5,651,317	6,576,395

Special Fund Income:

N00318 Universal Services Benefit Program			1,000,000
S00304 General Bond Reserve Fund	228,733	184,937	134,332
S00321 Special Loan Program Fund	247,417	453,455	423,441
S00323 Utility Company Revenues	847,621	850,000	850,000
Total	1,323,771	1,488,392	2,407,773

Federal Fund Income:

14.239 HOME Investment Partnerships Program	143,797	133,999	106,760
14.900 Lead-Based Paint Hazard Control in Privately Owned Housing	135,014		121,000
81.042 Weatherization Assistance for Low-Income Persons	2,653,377	3,239,576	3,190,862
Total	2,932,188	3,373,575	3,418,622

Reimbursable Fund Income:

N00C01 DIR-Community Services Administration	697,582	789,350	750,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICES PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	18.00	19.00	19.00
Number of Contractual Positions	17.25	20.00	25.00
01 Salaries, Wages and Fringe Benefits	1,048,560	1,180,186	1,202,341
02 Technical and Special Fees	638,096	728,800	1,030,479
03 Communication	76,785	66,787	67,080
04 Travel	31,948	38,658	35,722
06 Fuel and Utilities	8,063	9,000	
08 Contractual Services	746,758	603,061	616,517
09 Supplies and Materials	17,673	27,445	27,445
10 Equipment—Replacement	667	3,269	3,269
11 Equipment—Additional	4,032	946	946
12 Grants, Subsidies and Contributions	131,601,780	145,031,042	201,673,352
13 Fixed Charges	154,983	153,712	63,410
Total Operating Expenses	132,642,689	145,933,920	202,487,741
Total Expenditure	134,329,345	147,842,906	204,720,561
Original General Fund Appropriation	557,218	1,746,347	
Transfer of General Fund Appropriation		863	
Total General Fund Appropriation	557,218	1,747,210	
Less: General Fund Reversion/Reduction	19		
Net General Fund Expenditure	557,199	1,747,210	1,700,000
Special Fund Expenditure	2,694,724	800,082	559,030
Federal Fund Expenditure	130,910,041	145,200,614	202,366,531
Reimbursable Fund Expenditure	167,381	95,000	95,000
Total Expenditure	134,329,345	147,842,906	204,720,561

Special Fund Income:

S00304 General Bond Reserve Fund	604,955	389,124	400,100
S00306 Homownership Loan Program Fund	6,757	18,626	250
S00310 Maryland Affordable Housing Trust	1,800,000		
S00317 Rental Housing Loan Program Fund	27,027	37,253	500
S00318 Rental Subsidy Loan Fund	249,679	343,903	158,030
S00321 Special Loan Program Fund	6,306	11,176	150
Total	2,694,724	800,082	559,030

Federal Fund Income:

14.182 Section 8 New Construction/Substantial Rehabilitation	118,690,826	131,573,577	188,279,244
14.855 Section 8 Rental Voucher Program	11,189,143	12,532,305	13,535,851
14.856 Lower Income Housing Assistance Program—Section 8 Moderate Rehabilitation	594,120	684,732	551,436
14.857 Section 8 Rental Certificate Program	435,952	410,000	
Total	130,910,041	145,200,614	202,366,531

Reimbursable Fund Income:

M00F04 DHMH-AIDS Administration	167,381	95,000	95,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.07 RENTAL HOUSING PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT FINANCE

Program Description:

The Rental Housing Capital Appropriation provides funding for the rehabilitation and creation of affordable rental housing for low-income and moderate-income families. Finance is provided in the form of loans for affordable rental housing development including apartments, rental town homes, congregate housing, single-room occupancy, emergency shelters, assisted living and shared living facilities. Programs include the Elderly Rental Housing Program, the Rental Housing Production Program, the Maryland Housing Rehabilitation Program-Multifamily Rehabilitation Program (5+ units), and the Nonprofit Rehabilitation Program.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	55,700		
14 Land and Structures.....	13,189,086	9,791,000	13,455,000
Total Operating Expenses.....	13,244,786	9,791,000	13,455,000
Total Expenditure.....	13,244,786	9,791,000	13,455,000
Special Fund Expenditure.....	5,021,000	4,247,000	7,605,000
Federal Fund Expenditure.....	8,223,786	5,544,000	5,850,000
Total Expenditure.....	13,244,786	9,791,000	13,455,000
 Special Fund Income:			
800317 Rental Housing Loan Program Fund.....	5,021,000	4,247,000	7,605,000
 Federal Fund Income:			
14.239 HOME Investment Partnerships Program.....	8,223,786	5,544,000	5,850,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.08 HOMEOWNERSHIP PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT FINANCE

Program Description:

The Homeownership Capital Appropriation provides a reservation of preferred interest rate mortgages and down payment assistance for low and moderate income, generally first-time homebuyers, who would otherwise lack the resources to purchase a home. These programs encourage innovative development of affordable homeownership opportunities in Maryland that serve a high public purpose, leverage non-State resources and focus on neighborhoods in need of conservation and revitalization. Programs include the Maryland Home Financing Program, Downpayment Settlement Expense Loan Program, and Homeownership for Individuals with Disabilities Program.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	75,000		
14 Land and Structures.....	7,666,936	4,611,000	6,395,000
Total Operating Expenses.....	<u>7,741,936</u>	<u>4,611,000</u>	<u>6,395,000</u>
Total Expenditure.....	<u>7,741,936</u>	<u>4,611,000</u>	<u>6,395,000</u>
Special Fund Expenditure.....	6,941,936	4,511,000	6,295,000
Federal Fund Expenditure.....	800,000	100,000	100,000
Total Expenditure.....	<u>7,741,936</u>	<u>4,611,000</u>	<u>6,395,000</u>
Special Fund Income:			
S00306 Homeownership Loan Program Fund.....	6,941,936	4,511,000	6,295,000
Federal Fund Income:			
14.239 HOME Investment Partnerships Program	800,000	100,000	100,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

**S00A25.09 SPECIAL LOAN PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT
FINANCE**

Program Description:

The Special Loan Capital Appropriation provides funds for the Department's financing programs to improve the basic livability of homes and meet special housing needs. Specific programs include the Maryland Housing Rehabilitation Program-Regular Rehabilitation Program (1-4 units), Indoor Plumbing Program, Accessory Shared and Sheltered Housing Program, Lead Hazard Reduction Grant and Loan Program, and Group Home Financing Program.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	2,167,951		
14 Land and Structures.....	3,727,109	8,550,000	7,550,000
Total Operating Expenses.....	<u>5,895,060</u>	<u>8,550,000</u>	<u>7,550,000</u>
Total Expenditure.....	<u>5,895,060</u>	<u>8,550,000</u>	<u>7,550,000</u>
Net General Fund Expenditure.....	675,000		
Special Fund Expenditure.....	3,593,064	7,350,000	5,250,000
Federal Fund Expenditure.....	1,626,996	1,200,000	2,300,000
Total Expenditure.....	<u>5,895,060</u>	<u>8,550,000</u>	<u>7,550,000</u>

Special Fund Income:

S00321 Special Loan Program Fund.....	3,593,064	7,350,000	5,250,000
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Federal Fund Income:

14.239 HOME Investment Partnerships Program.....	1,583,436	1,200,000	1,600,000
14.900 Lead-Based Paint Hazard Control in Privately Owned Housing.....	43,560		700,000
Total.....	<u>1,626,996</u>	<u>1,200,000</u>	<u>2,300,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 INFORMATION TECHNOLOGY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	17.55	17.00	17.00
Number of Contractual Positions	1.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,200,924	1,098,529	1,135,615
02 Technical and Special Fees	39,660	120,382	162,422
03 Communication	74,427	159,342	95,999
04 Travel	10,174	9,753	13,294
08 Contractual Services	755,646	1,010,219	944,931
09 Supplies and Materials	140,129	98,465	73,100
10 Equipment—Replacement	359,289	286,772	340,800
11 Equipment—Additional	201,577	144,530	101,300
12 Grants, Subsidies and Contributions	40,826	48,105	52,468
13 Fixed Charges	1,000	1,916	3,677
Total Operating Expenses	1,583,068	1,759,102	1,625,569
Total Expenditure	2,823,652	2,978,013	2,923,606
Total General Fund Appropriation	366,370		
Less: General Fund Reversion/Reduction	162,814		
Net General Fund Expenditure	203,556		
Special Fund Expenditure	1,850,693	2,015,939	1,659,048
Federal Fund Expenditure	769,403	962,074	1,264,558
Total Expenditure	2,823,652	2,978,013	2,923,606
Special Fund Income:			
S00304 General Bond Reserve Fund	1,165,937	1,431,317	1,244,286
S00306 Homeownership Loan Program Fund	37,014	40,319	33,181
S00309 Maryland Housing Fund	185,069	201,594	199,086
S00315 Neighborhood Business Development Fund	92,535	20,159	
S00317 Rental Housing Loan Program Fund	185,069	262,072	99,543
S00321 Special Loan Program Fund	185,069	60,478	82,952
Total	1,850,693	2,015,939	1,659,048
Federal Fund Income:			
14.182 Section 8 New Construction/Substantial Rehabilitation	665,001	846,625	1,121,663
14.239 HOME Investment Partnerships Program	88,914	115,449	142,895
14.855 Section 8 Rental Voucher Program	15,488		
Total	769,403	962,074	1,264,558

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 FINANCE AND ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	43.90	47.00	47.00
Number of Contractual Positions	4.80	6.50	6.50
01 Salaries, Wages and Fringe Benefits	2,773,666	2,907,061	3,178,094
02 Technical and Special Fees	200,305	262,044	211,862
03 Communication	29,303	34,636	37,940
04 Travel	9,786	20,520	17,920
06 Fuel and Utilities	1,507	2,440	2,600
07 Motor Vehicle Operation and Maintenance	72,297	86,789	86,330
08 Contractual Services	283,370	172,435	197,412
09 Supplies and Materials	24,653	28,825	25,450
10 Equipment—Replacement	724		
11 Equipment—Additional	13,442		
12 Grants, Subsidies and Contributions	94,538	119,216	131,087
13 Fixed Charges	887,786	939,879	991,431
Total Operating Expenses	1,417,406	1,404,740	1,490,170
Total Expenditure	4,391,377	4,573,845	4,880,126
Original General Fund Appropriation	576,914	18,400	
Transfer of General Fund Appropriation		7,026	
Total General Fund Appropriation	576,914	25,426	
Less: General Fund Reversion/Reduction	51,283		
Net General Fund Expenditure	525,631	25,426	52,400
Special Fund Expenditure	3,160,483	3,791,032	3,698,022
Federal Fund Expenditure	705,263	757,387	1,129,704
Total Expenditure	4,391,377	4,573,845	4,880,126

Special Fund Income:

S00304 General Bond Reserve Fund	1,371,077	1,960,798	2,049,763
S00306 Homeownership Loan Program Fund	48,967	59,418	84,227
S00309 Maryland Housing Fund	1,103,869	1,206,344	1,227,126
S00315 Neighborhood Business Development Fund	122,417	59,418	
S00317 Rental Housing Loan Program Fund	244,835	386,218	168,453
S00321 Special Loan Program Fund	269,318	118,836	168,453
Total	3,160,483	3,791,032	3,698,022

Federal Fund Income:

AA.S00 Defense Legacy Resource Management Program	801		
14.182 Section 8 New Construction/Substantial Rehabilitation	539,995	580,763	810,372
14.231 Emergency Shelter Grants Program	3,000	3,222	
14.239 HOME Investment Partnerships Program	48,366	51,941	146,829
20.205 Highway Planning and Construction	5,385	5,783	
45.301 Institute of Museum and Library Services	1,578	1,695	2,527
81.042 Weatherization Assistance for Low-Income Persons	15,000	16,109	24,022
93.569 Community Services Block Grant	91,138	97,874	145,954
Total	705,263	757,387	1,129,704

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 GENERAL ADMINISTRATION

Program Description:

The Maryland African American Museum Corporation was created by legislative statute in 1998 to oversee the development and future programs of the Reginald F. Lewis Museum of Maryland African American History and Culture. The museum's primary mission is to inform and educate the general public about the contributions and experiences of African American Marylanders; to provide research facilities for scholars, students and others interested in African American history and culture; and to service the local and statewide community through public programming, educational opportunities and community outreach efforts.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	1,074,559	2,165,366	2,375,007
Total Operating Expenses.....	<u>1,074,559</u>	<u>2,165,366</u>	<u>2,375,007</u>
Total Expenditure.....	<u>1,074,559</u>	<u>2,165,366</u>	<u>2,375,007</u>
Total General Fund Appropriation.....	1,161,685	2,165,366	
Less: General Fund Reversion/Reduction.....	<u>87,126</u>		
Net General Fund Expenditure.....	<u>1,074,559</u>	<u>2,165,366</u>	<u>2,375,007</u>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

GRANT ALLOCATION

	2004 Actual	2005 Appropriation	2006 Allowance
Salaries and Wages.....	621,318	1,529,055	1,680,471
Contractual Services.....	44,585	111,065	246,232
Fuel and Utilities.....	38,706	400,000	400,000
Contractual Services.....	967,474	562,500	558,500
Other Operating Costs.....	<u>158,979</u>	<u>284,535</u>	<u>281,473</u>
Total.....	1,831,062	2,887,155	3,166,676
General Funds.....	1,074,559	2,165,366	2,375,007
Privately Raised Revenue.....	<u>756,503</u>	<u>721,789</u>	<u>791,669</u>
Total.....	1,831,062	2,887,155	3,166,676

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
s00a20 Office of the Secretary							
s00a2001 Office of the Secretary							
secy dept housing and comm dev	1.00	125,796	1.00	126,266	1.00	126,266	
dep secy dept housing comm dvlp	1.00	107,241	1.00	112,090	1.00	115,453	
div dir ofc atty general	1.00	94,532	1.00	96,931	1.00	98,826	
prgm mgr senior iii	.00	0	1.00	97,093	.00	0	Transfer to
asst attorney general viii	.75	57,278	1.00	90,880	1.00	92,655	program 03
prgm mgr senior i	2.00	165,838	2.00	170,181	2.00	173,500	
asst attorney general vi	9.00	672,955	10.00	759,054	10.00	773,807	
prgm mgr iv	.00	0	1.00	81,980	1.00	83,578	
prgm mgr ii	1.00	48,697	1.00	62,848	1.00	64,061	Transfer to d15a05
administrator i	1.00	50,649	1.00	52,271	1.00	53,274	
dev ofc ii comm assist	.25	11,949	1.00	48,531	1.00	49,459	
admin officer ii	.00	0	.00	0	1.00	34,721	Transfer from
admin officer ii	1.00	44,414	1.00	45,925	1.00	46,801	s00a25
dev ofc i housing dvlp	.00	0	1.00	42,591	.00	0	Transfer to s00a25
admin officer i	1.00	41,597	1.00	42,658	1.00	43,468	
admin spec iii	2.00	77,936	2.00	80,764	2.00	82,292	
paralegal ii	2.00	63,765	1.00	37,469	1.00	38,175	
paralegal ii	3.00	114,693	3.00	118,162	3.00	120,396	
exec assoc iii	1.00	50,799	1.00	52,685	1.00	53,696	
exec assoc ii	1.00	33,095	1.00	48,531	1.00	49,459	
TOTAL s00a2001*	28.00	1,761,234	32.00	2,166,910	31.00	2,099,887	
s00a2003 Office of Management Services							
prgm mgr senior iii	.00	0	.00	0	1.00	98,991	Transfer from
prgm mgr senior i	.10	6,900	1.00	83,448	1.00	85,075	program 01
prgm mgr iv	2.00	151,609	2.00	157,052	2.00	160,107	
prgm mgr iii	3.00	176,347	2.00	147,733	3.00	205,065	Transfer from
prgm mgr ii	2.30	173,368	2.00	140,623	2.00	143,348	s00a24
administrator iv	.25	16,169	.00	0	.00	0	
prgm mgr i	2.00	115,855	2.00	119,770	2.00	122,079	
administrator ii	1.75	86,324	1.00	52,685	1.00	53,696	
planner iv	1.00	54,097	1.00	55,253	1.00	56,316	
personnel officer iii	1.00	46,005	1.00	47,544	1.00	48,453	
webmaster i	.00	0	1.00	46,218	1.00	47,099	
admin officer iii	.00	0	.00	0	1.00	43,334	Transfer from
dev ofc ii comm assist	.75	35,477	.00	0	.00	0	s00a22
dev ofc ii housing dvlp	1.00	46,524	1.00	47,621	1.00	48,531	
pub affairs officer ii	2.00	94,852	2.00	97,521	2.00	99,387	
admin officer i	1.00	38,376	1.00	39,943	1.00	40,699	
admin officer i	.00	0	1.00	39,943	1.00	40,699	
computer info services spec i	1.00	41,597	1.00	42,658	1.00	43,468	
personnel specialist iii	1.00	38,534	1.00	39,943	1.00	40,699	
pub affairs officer i	.00	0	1.00	37,076	1.00	38,117	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

s00a2003 Office of Management Services							
pub affairs officer i	.00	0	1.00	35,732	1.00	37,076	
admin spec iii	.00	0	1.00	39,632	.00	0	Transfer to s00a22
pub affairs specialist i	1.00	33,568	.00	0	.00	0	
pub affairs specialist i	1.00	30,534	.00	0	.00	0	
management associate	.75	25,909	.00	0	.00	0	
office secy iii	.00	0	.00	0	.00	0	

TOTAL s00a2003*	22.90	1,212,045	23.00	1,270,395	25.00	1,452,239	
TOTAL s00a20 **	50.90	2,973,279	55.00	3,437,305	56.00	3,552,126	
s00a22 Division of Credit Assurance							
s00a2201 Maryland Housing Fund							
exec v	1.00	88,086	1.00	91,532	1.00	94,278	
prgm mgr iv	.00	0	1.00	74,453	1.00	75,900	
administrator ii	1.00	54,140	1.00	55,253	1.00	56,316	
admin officer iii	1.00	47,426	1.00	48,990	1.00	49,928	
admin officer i	1.00	38,315	1.00	42,256	1.00	43,059	
admin aide	1.00	35,821	1.00	36,836	1.00	37,530	

TOTAL s00a2201*	5.00	263,788	6.00	349,320	6.00	357,011	
s00a2202 Asset Management							
prgm mgr iv	1.00	81,411	1.00	83,578	1.00	85,208	
prgm mgr iii	.70	45,412	2.00	127,743	2.00	131,219	
prgm mgr ii	3.00	200,487	2.00	135,060	2.00	137,677	
prgm mgr i	3.95	244,749	5.00	311,857	5.00	318,394	
hcd community program admin iii	4.00	221,164	4.00	228,986	4.00	233,395	
hcd community program admin ii	6.00	313,607	6.00	322,991	6.00	329,195	
hcd community program admin i	7.45	358,363	7.00	346,569	7.00	353,203	
administrator i	2.00	101,298	2.00	103,558	2.00	105,546	
enr iii civil-general	1.00	44,748	1.00	48,453	1.00	49,379	
loan/insur underwriter ii s fam	1.15	50,649	1.00	52,271	1.00	53,274	
reviewing appraiser ii	.75	37,738	.00	0	.00	0	
admin officer iii	.00	0	1.00	42,141	.00	0	Transfer to s00a20
asset management officer ii	1.00	43,920	1.00	45,422	1.00	46,287	
loan/insur underwriter i m fam	2.90	130,684	2.90	134,250	2.90	136,812	
admin officer ii	2.00	81,461	2.00	86,441	2.00	88,087	
admin spec iii	.00	0	.00	0	1.00	40,382	Transfer from
admin spec i	1.00	30,534	1.00	31,509	1.00	32,096	s00a20
loan processor	1.00	38,231	1.00	39,265	1.00	40,007	
loan/insur underwriter asst	1.00	31,681	1.00	32,695	1.00	33,307	
office secy iii	1.35	43,417	2.00	66,958	2.00	68,213	
office secy ii	1.00	32,064	1.00	33,355	1.00	33,980	

TOTAL s00a2202*	42.25	2,131,618	43.90	2,273,102	43.90	2,315,661	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
s00a2203 Maryland Building Codes							
prgm mgr iii	.00	0	1.00	74,577	1.00	76,026	
prgm mgr ii	1.00	68,569	.00	0	.00	0	
capital projects eng civil gen	1.00	64,173	1.00	66,034	1.00	67,312	
enr sr registered civil	2.00	116,703	2.00	119,645	2.00	121,954	
enr iii civil-general	1.00	49,684	1.00	51,287	1.00	52,271	
enr iii electrical	1.00	50,649	1.00	51,779	1.00	52,773	
office secy iii	.35	12,530	.00	0	.00	0	
office services clerk lead	1.00	31,462	1.00	32,444	1.00	33,050	
TOTAL s00a2203*	7.35	393,770	7.00	395,766	7.00	403,386	
TOTAL s00a22 **	54.60	2,789,176	56.90	3,018,188	56.90	3,076,058	
s00a23 Division of Historical and Cultural Programs							
s00a2301 Management, Planning and Educational Outreach							
exec v	1.00	95,695	1.00	96,232	1.00	99,119	
prgm mgr iv	1.00	64,510	1.00	67,636	1.00	68,945	
prgm mgr i	1.00	64,173	1.00	66,034	1.00	67,312	
hcd community program admin i	1.00	45,130	1.00	46,218	1.00	47,099	
dp technical support spec super	.25	13,303	1.00	58,876	1.00	60,011	
archaeologist iv	2.00	117,831	2.00	121,368	2.00	123,710	
administrator ii	1.00	55,151	1.00	56,316	1.00	57,399	
administrator i	1.00	50,648	1.00	51,779	1.00	52,773	
research preservation supv	1.00	47,809	1.00	48,916	1.00	49,852	
admin officer iii	1.00	43,920	1.00	45,422	1.00	46,287	
agency grants specialist ii	1.00	47,426	1.00	48,531	1.00	49,459	
archaeologist iii	1.00	47,426	1.00	48,990	1.00	49,928	
admin officer ii	1.00	34,046	1.00	35,373	1.00	36,703	
research preservation spec ii	1.00	44,414	1.00	45,925	1.00	46,801	
admin officer i	1.00	38,534	.00	0	.00	0	
agency grants specialist i	.40	17,065	1.00	42,256	1.00	43,059	
admin aide	.25	6,778	1.00	30,905	1.00	32,055	
office secy iii	1.25	43,310	1.00	35,215	1.00	35,876	
TOTAL s00a2301*	17.15	877,169	18.00	945,992	18.00	966,388	
s00a2302 Office of Museum Services							
prgm mgr iii	1.00	73,272	1.00	75,294	1.00	76,757	
prgm mgr ii	2.00	128,442	2.00	132,164	2.00	134,723	
prgm mgr i	1.00	62,942	1.00	64,781	1.00	66,034	
hcd community program admin iii	1.00	53,491	1.00	55,164	1.00	56,224	
administrator ii	1.00	55,151	1.00	56,316	1.00	57,399	
administrator i	1.00	47,992	1.00	50,324	1.00	51,287	
education exhibition supv	3.00	139,872	3.00	144,522	3.00	147,284	
research preservation supv	3.00	131,257	3.00	137,310	3.00	141,543	
archaeologist iii	.40	17,927	.00	0	.00	0	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
s00a2302 Office of Museum Services							
obs-archaeologist iii general	1.00	47,426	1.00	48,990	1.00	49,928	
research preservation spec le	2.00	78,906	2.00	82,424	2.00	84,684	
education exhibition spec ii	2.00	84,007	2.00	86,944	2.00	88,597	
maint supv i	1.00	38,123	1.00	40,256	1.00	41,019	
research preservation spec ii	2.00	82,781	2.00	74,105	2.00	76,129	
admin officer i	1.00	40,037	1.00	41,470	1.00	42,256	
research preservation spec i	1.00	35,718	1.00	37,076	1.00	38,117	
admin spec ii	1.00	35,821	1.00	36,836	1.00	37,530	
education exhibition trainee	1.75	51,598	3.00	89,696	3.00	92,408	
lab tech ii	1.00	29,172	1.00	30,135	1.00	30,695	
office secy ii	1.00	26,572	1.00	28,269	1.00	29,315	
maint chief iv non lic	1.00	31,908	1.00	33,807	1.00	35,074	
maint chief iii	1.00	35,204	1.00	36,776	1.00	37,469	
maint mechanic senior	1.00	30,056	1.00	31,313	1.00	31,895	
maint mechanic	1.00	21,724	1.00	23,239	1.00	24,083	
maint asst	.50	9,652	1.00	21,099	1.00	21,857	
TOTAL s00a2302*	32.65	1,389,051	34.00	1,458,310	34.00	1,492,307	
s00a2304 Research, Survey & Registration							
prgm mgr i	1.00	64,173	1.00	65,408	1.00	66,673	
administrator iii	1.00	58,915	1.00	60,684	1.00	61,855	
hcd community program admin iii	1.00	43,506	1.00	59,535	1.00	60,684	
hcd community program admin i	2.00	96,654	2.00	99,370	2.00	101,273	
administrator i	1.00	50,649	1.00	52,271	1.00	53,274	
research preservation supv	1.00	50,649	1.00	52,271	1.00	53,274	
assoc librarian ii	1.00	44,414	1.00	45,925	1.00	46,801	
research preservation spec ii	2.00	85,158	2.00	88,119	2.00	89,797	
office secy iii	1.00	32,937	1.00	34,245	1.00	34,887	
TOTAL s00a2304*	11.00	527,055	11.00	557,828	11.00	568,518	
s00a2305 Preservation Services							
prgm mgr ii	1.00	65,959	1.00	67,852	1.00	69,167	
hcd community program admin iii	1.00	58,915	1.00	60,684	1.00	61,855	
hcd community program admin ii	1.00	50,865	1.00	42,054	1.00	43,650	
hcd community program admin i	.00	0	1.00	38,007	1.00	39,443	
administrator i	1.00	46,897	1.00	48,453	1.00	49,379	
research preservation supv	1.00	50,649	1.00	51,779	1.00	52,773	
archaeologist iii	1.00	42,269	1.00	43,334	1.00	44,157	
research preservation spec le	1.00	44,771	1.00	45,855	1.00	46,729	
research preservation spec ii	3.70	151,984	3.00	117,854	3.00	120,712	
office secy iii	1.00	27,299	1.00	28,506	1.00	29,561	
TOTAL s00a2305*	11.70	539,608	12.00	544,378	12.00	557,426	
TOTAL s00a23 **	72.50	3,332,883	75.00	3,506,508	75.00	3,584,639	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
s00a24 Division of Neighborhood Revitalization							
s00a2401 Neighborhood Revitalization							
exec v	1.00	93,068	1.00	97,949	1.00	100,887	
prgm mgr iv	1.00	75,317	1.00	77,374	2.00	147,171	Transfer fm s00a25
prgm mgr iii	.00	0	1.00	52,449	.00	0	Transfer to s00a20
prgm mgr ii	2.60	166,990	4.00	227,094	4.00	233,347	
administrator iv	1.00	62,948	1.00	65,408	1.00	66,673	
prgm mgr i	3.00	174,615	4.00	234,473	4.00	239,870	
hcd community program admin iii	.00	0	1.00	43,025	1.00	44,848	
hcd community program admin ii	5.75	305,097	6.00	295,901	6.00	303,100	
hcd community program admin i	6.75	314,343	6.00	297,618	6.00	303,317	
hcd community program admin i	1.00	52,640	1.00	54,297	1.00	55,339	
loan/insur underwriter lead m f	1.00	54,445	.00	0	.00	0	
loan/insur underwriter ii m fam	1.00	53,063	1.00	54,212	1.00	55,253	
admin officer iii	2.00	94,657	2.00	97,980	2.00	99,856	
dev ofc ii comm assist	1.00	45,638	1.00	47,171	1.00	48,071	
admin officer ii	.00	0	1.00	44,645	1.00	45,496	
admin officer i	1.00	45,638	1.00	43,059	1.00	43,877	
admin spec iii	1.00	39,311	.00	0	.00	0	
loan processor	1.25	44,111	2.00	73,566	2.00	74,951	
loan/insur underwriter asst	1.00	31,636	1.00	32,998	1.00	33,615	
admin aide	1.00	34,024	2.00	71,347	2.00	72,688	
office secy iii	1.00	32,802	.00	0	.00	0	
office secy ii	1.00	25,685	1.00	30,695	1.00	31,267	
TOTAL s00a2401*	34.35	1,746,028	38.00	1,941,261	38.00	1,999,626	
TOTAL s00a24 **	34.35	1,746,028	38.00	1,941,261	38.00	1,999,626	
s00a25 Division of Development Finance							
s00a2501 Administration							
exec v	.50	44,874	1.00	98,644	1.00	101,603	
prgm mgr senior i	1.50	135,264	2.00	168,634	2.00	171,921	
fiscal services administrator v	1.00	75,317	1.00	77,374	1.00	78,880	
fiscal services administrator i	1.50	89,885	2.00	108,502	2.00	111,529	
prgm mgr i	1.15	61,412	2.00	110,862	2.00	113,874	
fiscal services administrator i	2.00	111,217	2.00	113,553	2.00	115,739	
administrator ii	1.00	54,096	1.00	55,253	1.00	56,316	
accountant, advanced	1.00	44,915	3.00	122,232	3.00	125,985	
accountant, lead	1.00	46,005	1.00	47,099	1.00	47,999	
administrator i	1.00	49,684	1.00	51,287	1.00	52,271	
admin officer iii	2.70	125,308	2.00	96,611	2.00	98,459	
admin officer i	1.50	51,568	1.00	35,732	1.00	37,076	
admin spec ii	1.00	35,821	1.00	37,180	1.00	37,880	
fiscal accounts technician ii	4.00	135,813	3.00	108,871	3.00	110,918	
admin aide	1.00	36,076	1.00	37,180	1.00	37,880	
office secy iii	.25	8,968	.00	0	.00	0	
TOTAL s00a2501*	22.10	1,106,223	24.00	1,269,014	24.00	1,298,330	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
s00a2502 Housing Development Program							
prgm mgr iv	1.10	84,591	1.00	80,415	1.00	81,980	
prgm mgr iii	1.00	71,862	1.00	73,859	1.00	75,294	
prgm mgr ii	2.20	141,228	2.00	135,099	2.00	137,715	
prgm mgr i	3.00	183,024	3.00	187,824	3.00	191,453	
administrator iii	.15	7,199	.00	0	.00	0	
hcd community program admin iii	3.00	180,284	3.00	185,025	3.00	188,597	
hcd community program admin ii	2.00	91,610	2.00	104,089	2.00	106,085	
hcd community program admin i	.25	9,121	1.00	47,099	1.00	47,999	
loan/insur underwriter supv m f	1.00	64,173	1.00	66,034	1.00	67,312	
loan/insur underwriter lead m f	2.00	110,385	2.00	113,215	2.00	115,393	
administrator ii	1.00	51,517	1.00	55,779	1.00	56,852	
enr sr	1.00	55,151	1.00	56,316	1.00	57,399	
loan/insur underwriter ii m fam	1.10	46,586	1.00	55,253	1.00	56,316	
enr iii civil-general	.00	0	1.00	47,099	1.00	47,998	
loan processor	3.20	115,891	3.00	112,814	3.00	115,569	
admin aide	.25	7,521	.00	0	.00	0	
office secy iii	1.00	31,349	1.00	32,998	1.00	33,615	
TOTAL s00a2502*	23.25	1,251,492	24.00	1,352,918	24.00	1,379,577	
s00a2503 Homeownership Programs							
prgm mgr iv	3.00	214,138	2.00	146,025	1.00	81,198	Transfer to s00a24
prgm mgr ii	1.00	71,283	1.00	72,573	.00	0	Transfer to s00a20
prgm mgr i	2.00	113,199	2.00	116,652	2.00	119,870	
hcd community program admin ii	2.00	91,144	3.00	142,932	3.00	146,432	
hcd community program admin i	1.25	60,993	1.00	51,287	1.00	52,271	
accountant, advanced	.00	0	1.00	38,007	1.00	39,443	
loan/insur underwriter ii s fam	1.00	45,130	2.00	84,661	2.00	86,987	
cda financial analyst i	4.00	154,612	4.00	159,491	4.00	163,183	
loan processor	2.80	103,003	3.00	115,653	3.00	117,836	
loan/insur underwriter asst	.00	0	.00	0	.00	0	
management associate	1.00	37,806	1.00	39,200	1.00	39,943	
office secy ii	.80	19,934	.00	0	.00	0	
TOTAL s00a2503*	18.85	911,242	20.00	966,481	18.00	847,163	
s00a2504 Special Loan Programs							
prgm mgr iv	1.00	71,053	2.00	129,007	2.00	132,578	
prgm mgr ii	.80	53,196	1.00	69,167	1.00	70,507	
hcd community program admin iii	1.00	60,067	1.00	61,270	1.00	62,452	
loan/insur underwriter ii m fam	1.20	62,621	1.00	52,685	1.00	53,696	
dev ofc supv comm assist	1.00	50,649	1.00	51,779	1.00	52,773	
dev ofc ii housing dvlp	1.00	47,426	1.00	48,990	1.00	49,928	
loan/insur underwriter i m fam	.25	9,390	.00	0	.00	0	
admin officer ii	1.75	77,810	2.00	78,963	1.00	46,363	Transfer to s00a20

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

s00a2504 Special Loan Programs							
dev ofc i housing dvlp	.00	0	.00	0	1.00	43,400	Transfer from
loan processor	1.50	54,736	1.00	37,822	1.00	38,536	s00a20
TOTAL s00a2504*	9.50	486,948	10.00	529,683	10.00	550,233	

s00a2505 Rental Services Programs							
prgm mgr iii	1.00	60,380	1.00	63,350	1.00	64,575	
prgm mgr ii	.00	0	1.00	49,157	1.00	51,039	
prgm mgr i	2.00	120,537	1.00	64,781	1.00	66,034	
hcd community program admin iii	.00	0	1.00	52,106	1.00	53,105	
hcd community program admin ii	2.00	93,793	2.00	98,246	2.00	101,025	
hcd community program admin i	1.40	65,576	1.00	47,099	1.00	47,999	
agency budget specialist supv	1.00	49,127	1.00	50,721	1.00	51,693	
admin officer iii	.00	0	1.00	48,531	1.00	49,459	
dev ofc ii housing dvlp	.00	0	7.00	323,585	7.00	329,756	
loan/insur underwriter i m fam	.75	34,530	1.00	45,422	1.00	46,287	
admin officer ii	1.00	44,414	.00	0	.00	0	
dev ofc i housing dvlp	6.85	284,522	.00	0	.00	0	
dev ofc trainee	1.00	31,785	1.00	36,492	1.00	37,180	
admin aide	1.00	27,135	1.00	36,836	1.00	37,530	
TOTAL s00a2505*	18.00	811,799	19.00	916,326	19.00	935,682	
TOTAL s00a25 **	91.70	4,567,704	97.00	5,034,422	95.00	5,010,985	

s00a26 Division of Information Technology							
s00a2601 Information Technology							
prgm mgr senior iii	1.75	122,401	1.00	82,378	1.00	83,982	
prgm mgr iv	.00	0	1.00	55,971	1.00	58,125	
prgm mgr iii	1.00	63,828	1.00	70,398	1.00	71,764	
prgm mgr i	2.40	141,599	1.00	62,349	1.00	63,553	
computer network spec supr	1.00	58,255	1.00	60,011	1.00	61,168	
dp technical support spec super	.75	43,837	.00	0	.00	0	
computer network spec lead	1.00	54,535	1.00	55,694	1.00	56,766	
data base spec ii	1.15	68,105	2.00	103,889	2.00	106,703	
dp programmer analyst lead/adva	.00	0	2.00	86,410	2.00	89,696	
computer info services spec sup	.80	42,092	.00	0	.00	0	
webmaster i	1.45	74,418	.00	0	.00	0	
computer info services spec ii	2.00	81,480	2.00	85,600	2.00	87,996	
computer network spec trainee	1.00	39,183	1.00	41,356	1.00	42,926	
dp programmer analyst trainee	1.00	46,524	1.00	48,071	1.00	48,990	
dp technical support spec train	1.00	42,269	1.00	43,334	1.00	44,157	
computer info services spec i	1.00	39,869	2.00	72,808	2.00	75,193	
office secy iii	.25	8,081	.00	0	.00	0	
TOTAL s00a2601*	17.55	926,476	17.00	868,269	17.00	891,019	
TOTAL s00a26 **	17.55	926,476	17.00	868,269	17.00	891,019	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
prgm mgr senior ii	.75	70,874	1.00	99,148	1.00	99,148	
fiscal services administrator v	1.00	83,690	1.00	85,075	1.00	86,733	
fiscal services administrator v	1.00	72,447	1.00	74,453	1.00	75,900	
prgm mgr iii	1.00	73,272	1.00	75,294	1.00	76,757	
fiscal services administrator i	.05	3,660	1.00	49,157	1.00	51,039	
prgm mgr i	.00	0	1.00	53,548	1.00	55,603	
hcd community program admin iii	1.00	49,298	.00	0	.00	0	
accountant manager ii	1.00	63,452	1.00	64,681	1.00	65,932	
internal auditor prog super	.90	58,785	.00	0	.00	0	
accountant supervisor ii	2.00	109,257	2.00	112,640	2.00	114,807	
fiscal services administrator i	2.00	109,069	2.00	111,918	2.00	114,073	
administrator ii	2.00	108,193	2.00	111,032	2.00	113,168	
accountant, advanced	4.25	192,700	7.00	326,152	7.00	333,214	
administrator i	3.00	147,175	3.00	150,991	3.00	153,882	
agency budget specialist lead	1.00	38,497	1.00	45,781	1.00	46,654	
accountant ii	1.00	47,426	1.00	48,990	1.00	49,928	
agency budget specialist ii	.85	31,239	.00	0	.00	0	
financial compliance auditor ii	1.00	47,426	1.00	48,531	1.00	49,459	
admin officer ii	2.00	90,368	3.00	133,217	3.00	135,755	
admin officer i	2.70	112,190	3.00	129,177	3.00	131,631	
admin spec ii	1.00	35,821	1.00	37,180	1.00	37,880	
agency procurement specialist s	1.00	54,097	1.00	55,253	1.00	56,316	
fiscal accounts technician supv	1.00	40,342	1.00	41,863	1.00	42,658	
fiscal accounts technician ii	4.05	156,564	4.00	149,442	4.00	152,261	
management associate	.35	11,184	1.00	38,117	1.00	38,837	
admin aide	1.00	36,510	1.00	37,530	1.00	38,238	
fiscal accounts clerk, lead	1.00	33,159	1.00	34,887	1.00	35,542	
fiscal accounts clerk ii	2.00	59,845	2.00	62,856	2.00	64,028	
office services clerk lead	3.00	93,211	2.00	64,888	2.00	66,100	
office clerk ii	1.00	28,181	1.00	29,137	1.00	29,677	
TOTAL s00a2701*	43.90	2,057,932	47.00	2,270,938	47.00	2,315,220	
TOTAL s00a27 **	43.90	2,057,932	47.00	2,270,938	47.00	2,315,220	