

# **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 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 with a range of housing opportunities available for Maryland's citizens.

## 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.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outputs:</b> Number of communities provided DHCD financial assistance (grants and loans) to help with revitalization	73	72	81	74
Number of communities provided technical assistance to help with revitalization	110	82	92	95

**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.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Inputs:</b> Number of Maryland's households who purchased their homes <sup>1</sup>	95,060	102,807	113,600	125,500
<b>Outputs:</b> Number of low and moderate-income residents DHCD helped to purchase their homes	1,315	1,288	2,400	2,745
<b>Outcome:</b> 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	1.4 %	1.25%	2.1%	2.2%

**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.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outputs:</b> Number of affordable units in the rental housing projects going to initial closing	2,686	1,674	2,600	3,600
Loan amount (\$ millions) for rental housing developments going to initial closing	\$137.5	\$96.9	\$110.0	\$153.0
Dollar amount (\$ millions) of leveraged funds	\$166.0	\$121.2	\$110.0	\$153.0
<b>Quality:</b> Leveraged funds as percentage of total development costs	55%	56%	50%	50%

<sup>1</sup> Data are for residential sales of owner-occupied properties from the Maryland Association of Realtors (MAR).

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

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outputs:</b> Number of transitional housing or shelters going to initial closing	4	3	5	6
Number of transitional or homeless beds provided	92	55	61	65
Dollar amount committed for transitional housing or shelters	\$1,575,856	\$707,831	\$1,292,169	\$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.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outputs:</b> Number of small businesses assisted with DHCD funds	41	30	55	65
Number of Marylanders employed full-time by small businesses assisted with DHCD funds	132	750	275	275

## 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.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcomes:</b> Percent of division and program objectives achieved	68%	57%	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.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcome:</b> Percent of permanent positions filled by incumbent permanent or contractual DHCD employees	22%	40%	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.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcomes:</b> Proportion of funds allocated to MBEs relative to total amount of DHCD procurement business	10.7%	11.0%	25.0%	25.0%
Proportion of funds allocated to MBEs relative to total amount of DHCD State and federal loans awarded	27.5%	26.0%	25.0%	25.0%

# 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.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Ratio of outstanding insured single family loan balances to available single family insurance reserves	8.36	6.04	5.74	5.44

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

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> 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	63.1%	N/A	60.0%	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.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> 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	56.4%	N/A	55.0%	55.0%

**Note:** N/A – Data not available.

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## 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.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Input:</b> Total mortgages in the CDA single family insured loan portfolio as of June 30 of each year	15,735	13,769	13,769	11,775
<b>Outcome:</b> Number of CDA single family insured portfolio mortgages in foreclosure as of June 30 of each year	59	47	33	11
Percent of CDA single family insured portfolio mortgages in foreclosure as of June 30 of each year	0.37%	0.34%	0.24%	0.09%
<b>Benchmark:</b> 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)	3.18%	2.62%	2.21%	1.86%

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

**Objective 2.1** 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.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> 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	96.1%	93.3%	95.0%	95.0%

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percent of local governments receiving classroom training or being trained directly	80%	88%	90%	90%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percent of State agencies receiving classroom training, attending conferences, or being trained directly	80%	87%	90%	90%



# **DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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## **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.

**Effective October 1, 2005, this program was transferred to the Maryland Department of Planning in accordance with HB 1562 (Chapter 440 of the Acts of 2005).**

## **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.

**Effective October 1, 2005, this program was transferred to the Maryland Department of Planning in accordance with HB 1562 (Chapter 440 of the Acts of 2005).**

## **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.

**Effective October 1, 2005, this program was transferred to the Maryland Department of Planning in accordance with HB 1562 (Chapter 440 of the Acts of 2005).**

## **DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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### **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.

**Effective October 1, 2005, this program was transferred to the Maryland Department of Planning in accordance with HB 1562 (Chapter 440 of the Acts of 2005).**

# 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.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of non-profit organizations and CBOs involved in revitalization activities	150	195	195	195
<b>Output:</b> Number of non-profit organizations served	105	147	150	150
<b>Outcome:</b> Percent of non-profits and CBOs receiving neighborhood revitalization training	70%	75%	77%	77%

**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

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of local governments served	110	88	92	96
Percent of local governments assisted	60%	48%	50%	52%
Number of local government staff attending a DHCD Catalyst training	203	176	210	200

**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.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of small businesses assisted	136	179	70	115

## 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.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of approved projects or activities completed	115	164	115	120

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

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Amount leveraged by DHCD capital grants and loans (\$ millions)	\$51.0	\$79.4	\$92.0	\$85.0
<b>Quality:</b> Percent of funds leveraged by DHCD capital grants and loans	83%	72%	86%	86%

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

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of small businesses funded	41	30	55	65
<b>Outcomes:</b> Number of full-time staff employed by small businesses receiving DHCD support	132	759	275	275

### 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.

# **DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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## **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.

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## 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.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of affordable units in the rental housing projects going to initial closing	2,686	1,674	2,600	3,600
Loan amount (\$ millions) for rental housing developments going to initial closing	\$137.5	\$96.9	\$166.0	\$207.5
Dollar amount (\$ millions) of leveraged funds	\$166.0	\$121.1	\$149.4	\$199.3
<b>Quality:</b> Leveraged funds as percent of total development costs	55%	56%	47%	49%

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

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of transitional housing or shelters going to initial closing	4	3	5	6
Number of transitional or homeless beds provided	92	55	61	65
Dollar amount committed for transitional housing or shelters	\$1,575,856	\$707,831	\$1,292,169	\$1,000,000
Net number of low income families receiving homeless prevention funds from the federal Emergency Shelter Grants Program	1,345	578	1,000	1,000
Number of units in rental housing projects to be held and marketed to the disabled	100	134	135	140

# 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.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Inputs:</b> Number of Maryland's residents who purchased their homes <sup>2</sup>	95,060	102,807	113,600	125,500
<b>Outputs:</b> Number of low and moderate-income residents DHCD helped to purchase their homes	1,315	1,288	2,400	2,745
<b>Outcome:</b> 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	1.4%	1.25%	2.1%	2.2%

**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.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outputs:</b> Number of homebuyers served	1,315	1,288	2,400	2,745
Dollar amount of bond loans purchased (\$ millions).	\$139.5	\$149.3	\$255.0	\$345.4
<b>Outcomes:</b> 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	6.25%	5.40%	1.0% less	1.0% less
MD Home Financing Program	5.76%	4.73%	1.0% less	1.0% less
Federal Housing Administration	7.59%	7.24%		

<sup>2</sup> 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 promote 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%.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of housing units rehabilitated	167	348	200	200
Number of housing units weatherized	1,014	1,209	1,305	1,400

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

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of special needs housing units created	57	42	45	45

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

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of housing units abated in Baltimore City	13	0	0	0
Funding awarded in target neighborhoods in Baltimore City	\$1,675,000	\$0	\$0	\$0
Number of housing units committed for full and partial abatement Statewide	55	222	140	140
Dollars committed for full and partial abatement Statewide	\$607,912	\$1,597,454	\$2,000,000	\$2,000,000



# 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 work 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.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcomes:</b> Number of households served with funds from the Rental Allowance Program (RAP)	1,124	1,063	1,000	1,000
Number of Section 8 vouchers awarded	2,215	2,228	2,228	2,228
Number of project-based Section 8 units	22,323	21,753	21,753	21,753

## **DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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### **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.

### **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, Down Payment Settlement Expense Loan Program, and Homeownership for Individuals with Disabilities Program.

### **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.

### **S00A25.10 PARTNERSHIP RENTAL HOUSING – CAPITAL APPROPRIATION – DIVISION OF DEVELOPMENT FINANCE**

#### **PROGRAM DESCRIPTION**

The purpose of the Partnership Rental Housing Program (PRIIP) is to expand the supply of affordable housing for low-income families through a partnership between the State and local governments.

# 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.

Performance Measures	CY2004 Actual	CY2005 Actual	CY2006 Estimated	CY2007 Estimated
<b>Outcome:</b> Percent of DHCD information and services provided over the Internet	74%	80%	86%	86%

**Goal 2.** Increase customer satisfaction with Information Technology services.

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Output:</b> Total number of helpdesk tickets	2,700	2,653	2,600	2,600
<b>Outcome:</b> Percent of help desk tickets closed out within 24 hours	80%	80%	85%	85%

**Objective 2.2** Proactively monitor and diagnose 90% of infrastructure problems before they impact the users.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcomes:</b> Decreased percent of downtime on servers	72%	98.3%	90%	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.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcome:</b> Percent of essential software applications converted	20%	30%	40%	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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> 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%	100%

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**SUMMARY OF DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	385.90	317.90	315.90
Total Number of Contractual Positions.....	46.52	37.80	42.90
Salaries, Wages and Fringe Benefits.....	24,541,185	23,892,200	23,384,401
Technical and Special Fees.....	1,916,883	1,956,723	2,153,014
Operating Expenses.....	222,430,891	271,775,381	293,751,598
Original General Fund Appropriation.....	8,784,216	27,791,790	
Transfer/Reduction.....	66,363	-23,892,677	
Total General Fund Appropriation.....	8,850,579	3,899,113	
Less: General Fund Reversion/Reduction.....	377		
Net General Fund Expenditure.....	8,850,202	3,899,113	30,513,000
Special Fund Expenditure.....	56,969,734	53,511,673	51,979,752
Federal Fund Expenditure.....	181,966,688	239,266,280	235,897,825
Reimbursable Fund Expenditure.....	1,102,335	947,238	898,436
Total Expenditure.....	<u>248,888,959</u>	<u>297,624,304</u>	<u>319,289,013</u>

**SUMMARY OF OFFICE OF THE SECRETARY**

Total Number of Authorized Positions.....	55.00	54.00	53.00
Total Number of Contractual Positions.....	2.25	2.30	2.40
Salaries, Wages and Fringe Benefits.....	4,262,214	4,166,970	4,523,541
Technical and Special Fees.....	123,829	116,756	125,207
Operating Expenses.....	2,913,470	2,835,165	2,860,552
Original General Fund Appropriation.....	384,004	180,841	
Transfer/Reduction.....	-9,573	-180,841	
Total General Fund Appropriation.....	374,431		
Less: General Fund Reversion/Reduction.....	117		
Net General Fund Expenditure.....	374,314		
Special Fund Expenditure.....	6,101,237	6,531,358	6,310,919
Federal Fund Expenditure.....	794,022	559,689	1,144,945
Reimbursable Fund Expenditure.....	29,940	27,844	53,436
Total Expenditure.....	<u>7,299,513</u>	<u>7,118,891</u>	<u>7,509,300</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	32.00	30.00	29.00
Number of Contractual Positions.....	1.40	1.40	1.70
01 Salaries, Wages and Fringe Benefits.....	2,632,511	2,621,342	2,631,243
02 Technical and Special Fees.....	113,401	107,762	98,864
03 Communication.....	22,234	26,530	24,952
04 Travel.....	58,673	53,743	54,639
08 Contractual Services.....	120,001	104,931	95,620
09 Supplies and Materials.....	30,518	26,329	30,300
10 Equipment—Replacement.....		4,321	5,129
11 Equipment—Additional.....	2,270	2,423	2,598
12 Grants, Subsidies and Contributions.....	105,403	114,220	105,611
13 Fixed Charges.....	78,379	75,381	80,107
Total Operating Expenses.....	417,478	407,878	398,956
Total Expenditure.....	3,163,390	3,136,982	3,129,063
Original General Fund Appropriation.....	90,311		
Transfer of General Fund Appropriation.....	1,512		
Total General Fund Appropriation.....	91,823		
Less: General Fund Reversion/Reduction.....	51		
Net General Fund Expenditure.....	91,772		
Special Fund Expenditure.....	2,559,340	2,901,410	2,547,413
Federal Fund Expenditure.....	482,338	207,728	528,214
Reimbursable Fund Expenditure.....	29,940	27,844	53,436
Total Expenditure.....	3,163,390	3,136,982	3,129,063

**Special Fund Income:**

S00304 General Bond Reserve Fund.....	1,382,044	1,856,902	1,522,581
S00306 Homeownership Loan Program Fund.....	127,967	116,056	131,389
S00309 Maryland Housing Fund.....	511,868	435,212	394,166
S00315 Neighborhood Business Development Fund.....	25,593		
S00317 Rental Housing Loan Program Fund.....	307,121	261,127	262,777
S00321 Special Loan Program Fund.....	204,747	232,113	236,500
Total.....	2,559,340	2,901,410	2,547,413

**Federal Fund Income:**

14.182 Section 8 New Construction/Substantial Rehabilitation.....	350,256	181,618	461,820
14.239 Home Investment Partnerships Program.....	60,628	26,110	66,394
14.856 Lower Income Housing Assistance Program—Section 8 Moderate Rehabilitation.....	71,454		
Total.....	482,338	207,728	528,214

**Reimbursable Fund Income:**

D90U00 Canal Place Preservation and Development Authority..	17,804	27,844	25,786
S50B01 Maryland African American Museum Corporation.....	12,136		27,650
Total.....	29,940	27,844	53,436

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
12 Grants, Subsidies and Contributions.....	2,128,763	2,000,000	2,000,000
Total Operating Expenses.....	<u>2,128,763</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure.....	<u>2,128,763</u>	<u>2,000,000</u>	<u>2,000,000</u>
Special Fund Expenditure.....	<u>2,128,763</u>	<u>2,000,000</u>	<u>2,000,000</u>

**Special Fund Income:**

S00310 Maryland Affordable Housing Trust.....	<u>2,128,763</u>	<u>2,000,000</u>	<u>2,000,000</u>
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**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	23.00	24.00	24.00
Number of Contractual Positions.....	.85	.90	.70
01 Salaries, Wages and Fringe Benefits .....	1,629,703	1,545,628	1,892,298
02 Technical and Special Fees.....	10,428	8,994	26,343
03 Communication.....	13,605	19,220	17,136
04 Travel.....	26,128	28,499	28,295
08 Contractual Services.....	174,144	233,290	250,160
09 Supplies and Materials.....	64,010	63,290	62,200
10 Equipment—Replacement.....	330	500	402
11 Equipment—Additional.....	6,601	300	4,874
12 Grants, Subsidies and Contributions.....	77,817	75,326	93,629
13 Fixed Charges.....	4,594	6,862	4,900
Total Operating Expenses.....	367,229	427,287	461,596
Total Expenditure.....	2,007,360	1,981,909	2,380,237
Original General Fund Appropriation.....	293,693	180,841	
Transfer of General Fund Appropriation.....	-11,085	-180,841	
Total General Fund Appropriation.....	282,608		
Less: General Fund Reversion/Reduction.....	66		
Net General Fund Expenditure.....	282,542		
Special Fund Expenditure.....	1,413,134	1,629,948	1,763,506
Federal Fund Expenditure.....	311,684	351,961	616,731
Total Expenditure.....	2,007,360	1,981,909	2,380,237

**Special Fund Income:**

S00304 General Bond Reserve Fund.....	734,829	1,026,866	1,040,468
S00306 Homcownersh Loan Program Fund.....	70,657	65,198	70,540
S00309 Maryland Housing Fund.....	282,627	260,792	282,161
S00315 Neighborhood Business Development Fund.....	42,394		17,635
S00317 Rental Housing Loan Program Fund.....	169,576	146,696	176,351
S00321 Special Loan Program Fund.....	113,051	130,396	176,351
Total.....	1,413,134	1,629,948	1,763,506

**Federal Fund Income:**

14.182 Section 8 New Construction/Substantial Rehabilitation .....	235,055	292,128	511,887
14.239 Home Investment Partnerships Program.....	53,214	59,833	104,844
14.855 Section 8 Rental Voucher Program.....	23,415		
Total.....	311,684	351,961	616,731



**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**SUMMARY OF DIVISION OF CREDIT ASSURANCE**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	56.90	53.90	53.90
Total Number of Contractual Positions.....	1.77	2.50	2.50
Salaries, Wages and Fringe Benefits.....	3,832,140	3,876,839	3,975,993
Technical and Special Fees.....	58,044	77,358	84,428
Operating Expenses.....	1,031,258	1,458,095	1,297,704
Original General Fund Appropriation.....	93,559		
Transfer/Reduction.....	1,513		
Total General Fund Appropriation.....	95,072		
Less: General Fund Reversion/Reduction.....	71		
Net General Fund Expenditure.....	95,001		
Special Fund Expenditure.....	4,826,441	5,412,292	5,358,125
Total Expenditure.....	4,921,442	5,412,292	5,358,125

**S00A22.01 MARYLAND HOUSING FUND—DIVISION OF CREDIT ASSURANCE**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	6.00	5.00	5.00
Number of Contractual Positions.....	.40	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	406,948	451,461	438,835
02 Technical and Special Fees.....	14,160	29,979	36,227
03 Communication.....	4,429	5,535	5,954
04 Travel.....	6,850	10,145	12,900
08 Contractual Services.....	7,875	4,724	4,530
09 Supplies and Materials.....	4,376	2,555	3,800
10 Equipment—Replacement.....	130		
11 Equipment—Additional.....	752		441
12 Grants, Subsidies and Contributions.....	16,493	19,509	18,832
13 Fixed Charges.....	6,263	7,534	6,104
Total Operating Expenses.....	47,168	50,002	52,561
Total Expenditure.....	468,276	531,442	527,623
Special Fund Expenditure.....	468,276	531,442	527,623

**Special Fund Income:**

S00309 Maryland Housing Fund.....	468,276	531,442	527,623
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**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A22.02 ASSET MANAGEMENT—DIVISION OF CREDIT ASSURANCE**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	43.90	41.90	41.90
Number of Contractual Positions.....	1.37	1.50	1.50
01 Salaries, Wages and Fringe Benefits.....	2,945,242	2,911,566	3,009,277
02 Technical and Special Fees.....	43,884	47,379	48,201
03 Communication.....	22,064	27,985	22,772
04 Travel.....	9,628	7,077	7,100
08 Contractual Services.....	768,531	1,091,996	951,520
09 Supplies and Materials.....	12,688	14,981	12,750
10 Equipment - Replacement.....	743		
11 Equipment—Additional.....	3,547		882
12 Grants, Subsidies and Contributions.....	113,322	117,066	115,445
13 Fixed Charges.....	7,287	6,765	7,400
Total Operating Expenses.....	937,810	1,265,870	1,117,869
Total Expenditure.....	3,926,936	4,224,815	4,175,347
Special Fund Expenditure.....	3,926,936	4,224,815	4,175,347

**Special Fund Income:**

S00301 Administrative Fees.....	2,873,496	3,115,093	3,141,045
S00302 Historic Preservation-Capital Projects.....	2,238	96	
S00304 General Bond Reserve Fund.....	169,028	183,240	184,767
S00306 Homeownership Loan Program Fund.....	226,299	195,531	167,531
S00309 Maryland Housing Fund.....	338,541	367,342	370,395
S00315 Neighborhood Business Development Fund.....	30,247	39,106	33,506
S00317 Rental Housing Loan Program Fund.....	102,350	117,319	100,519
S00321 Special Loan Program Fund.....	156,695	184,598	158,294
S00326 Partnership Loan Program.....	10,944	11,173	9,573
S00328 HOME Investment Partnership.....	16,326	11,173	9,573
S00329 New Construction Loan.....	132	144	144
S00334 Community Legacy.....	640		
Total.....	3,926,936	4,224,815	4,175,347

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A22.03 MARYLAND BUILDING CODES — DIVISION OF CREDIT ASSURANCE**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	479,950	513,812	527,881
03 Communication .....	4,803	6,281	4,900
04 Travel .....	2,740	7,728	8,400
08 Contractual Services .....	15,248	97,872	85,100
09 Supplies and Materials .....	3,492	4,850	3,450
10 Equipment—Replacement .....	700		
12 Grants, Subsidies and Contributions .....	14,472	20,472	20,024
13 Fixed Charges .....	4,825	5,020	5,400
Total Operating Expenses .....	46,280	142,223	127,274
Total Expenditure .....	526,230	656,035	655,155
Original General Fund Appropriation .....	93,559		
Transfer of General Fund Appropriation .....	1,513		
Total General Fund Appropriation .....	95,072		
Less: General Fund Reversion/Reduction .....	71		
Net General Fund Expenditure .....	95,001		
Special Fund Expenditure .....	431,229	656,035	655,155
Total Expenditure .....	526,230	656,035	655,155
<b>Special Fund Income:</b>			
S00312 Maryland Building Codes Administration Revenues .....	415,104	640,035	639,155
S00315 Neighborhood Business Development Fund .....	16,125	16,000	16,000
Total .....	431,229	656,035	655,155

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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**SUMMARY OF DIVISION OF HISTORICAL AND CULTURAL PROGRAMS**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	75.00		
Total Number of Contractual Positions.....	12.94		
Salaries, Wages and Fringe Benefits.....	4,299,307	1,091,067	
Technical and Special Fees.....	357,013	56,288	
Operating Expenses.....	2,943,948	219,208	
Original General Fund Appropriation.....	4,912,820	24,757,487	
Transfer/Reduction.....	40,409	-23,718,539	
Total General Fund Appropriation.....	4,953,229	1,038,948	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	4,953,179	1,038,948	
Special Fund Expenditure.....	1,777,471	127,409	
Federal Fund Expenditure.....	717,330	174,020	
Reimbursable Fund Expenditure.....	152,288	26,186	
Total Expenditure.....	<u>7,600,268</u>	<u>1,366,563</u>	

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Number of Authorized Positions .....	18.00		
01 Salaries, Wages and Fringe Benefits .....	1,205,202	301,224	
02 Technical and Special Fees .....	-11		
03 Communication .....	12,071	2,961	
04 Travel .....	22,063	3,211	
06 Fuel and Utilities .....	5,981	683	
07 Motor Vehicle Operation and Maintenance .....	4,172	894	
08 Contractual Services .....	70,413	13,368	
09 Supplies and Materials .....	12,061	3,404	
10 Equipment—Replacement .....	473		
11 Equipment—Additional .....	5,702		
12 Grants, Subsidies and Contributions .....	1,407,929	6,402	
13 Fixed Charges .....	6,670	1,129	
14 Land and Structures .....	30,000		
Total Operating Expenses .....	<u>1,577,535</u>	<u>32,052</u>	
Total Expenditure .....	<u>2,782,726</u>	<u>333,276</u>	
Original General Fund Appropriation .....	1,160,259	1,185,341	
Transfer of General Fund Appropriation .....	73,659	-946,974	
Total General Fund Appropriation .....	<u>1,233,918</u>	<u>238,367</u>	
Less: General Fund Reversion/Reduction .....	15		
Net General Fund Expenditure .....	1,233,903	238,367	
Special Fund Expenditure .....	1,274,270	36,582	
Federal Fund Expenditure .....	234,251	46,952	
Reimbursable Fund Expenditure .....	40,302	11,375	
Total Expenditure .....	<u>2,782,726</u>	<u>333,276</u>	

**Special Fund Income:**

S00314 Maryland Heritage Areas Authority Financing Fund .....	250,751	23,693
S00320 Revenues from Publications .....	9,847	11,696
S00330 Preservation Fund .....	840,475	
S00332 Grey Gable .....	5,877	1,193
S00333 Archaeology Donations .....	9,034	
S00336 Town of Sykesville .....	7,290	
S00343 PAYGO Operating .....	150,996	
Total .....	<u>1,274,270</u>	<u>36,582</u>

**Federal Fund Income:**

11.460 Special Oceanic and Atmospheric Projects .....	4,587	
15.904 Historic Preservation Fund Grants-In-Aid .....	208,927	45,833
15.915 NPS-Revolutionary War Survey .....	20,737	1,119
Total .....	<u>234,251</u>	<u>46,952</u>

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....		4,357
K00A01 Department of Natural Resources .....	22,302	7,018
R62100 Maryland Higher Education Commission .....	18,000	
Total .....	<u>40,302</u>	<u>11,375</u>

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Number of Authorized Positions .....	34.00		
Number of Contractual Positions .....	9.94		
01 Salaries, Wages and Fringe Benefits .....	1,742,633	438,193	
02 Technical and Special Fees .....	311,604	46,323	
03 Communication .....	45,914	7,965	
04 Travel .....	15,349	968	
06 Fuel and Utilities .....	232,328	53,389	
07 Motor Vehicle Operation and Maintenance .....	8,904	4,084	
08 Contractual Services .....	246,158	44,859	
09 Supplies and Materials .....	64,797	27,019	
10 Equipment—Replacement .....	267		
11 Equipment—Additional .....	2,324		
12 Grants, Subsidies and Contributions .....	424,657	11,863	
13 Fixed Charges .....	28,955	18,486	
Total Operating Expenses .....	1,069,653	168,633	
Total Expenditure .....	3,123,890	653,149	
Original General Fund Appropriation .....	2,718,892	2,792,467	
Transfer of General Fund Appropriation .....	4,093	-2,229,557	
Total General Fund Appropriation .....	2,722,985	562,910	
Less: General Fund Reversion/Reduction .....	3		
Net General Fund Expenditure .....	2,722,982	562,910	
Special Fund Expenditure .....	226,723	46,179	
Federal Fund Expenditure .....	153,356	38,660	
Reimbursable Fund Expenditure .....	20,829	5,400	
Total Expenditure .....	3,123,890	653,149	
 <b>Special Fund Income:</b>			
S00308 Jefferson Patterson Park and Museum Revenues .....	226,723	46,179	
 <b>Federal Fund Income:</b>			
AA.S00 Defense Legacy Resource Management Program .....	78,486	19,887	
15.915 NPS-Revolutionary War Survey .....	23,065	18,439	
45.149 National Endowment for the Humanities .....	42,842	334	
45.301 Institute of Museum and Library Services .....	8,963		
Total .....	153,356	38,660	
 <b>Reimbursable Fund Income:</b>			
D17B01 Historic St. Mary's City Commission .....		5,400	
R14D00 St. Mary's College of Maryland .....	20,829		
Total .....	20,829	5,400	

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Number of Authorized Positions .....	11.00		
Number of Contractual Positions.....	3.00		
01 Salaries, Wages and Fringe Benefits.....	726,846	185,088	
02 Technical and Special Fees.....	45,420	9,965	
03 Communication.....	6,459	1,452	
04 Travel.....	7,761	539	
08 Contractual Services.....	34,609	2,993	
09 Supplies and Materials.....	11,351	2,357	
12 Grants, Subsidies and Contributions.....	278	451	
13 Fixed Charges.....	2,610	1,852	
Total Operating Expenses.....	63,068	9,644	
Total Expenditure.....	835,334	204,697	
Original General Fund Appropriation.....	512,582	542,345	
Transfer of General Fund Appropriation.....	47,050	-401,195	
Total General Fund Appropriation.....	559,632	141,150	
Less: General Fund Reversion/Reduction.....	20		
Net General Fund Expenditure.....	559,612	141,150	
Special Fund Expenditure.....	9,606	13,483	
Federal Fund Expenditure.....	174,959	40,653	
Reimbursable Fund Expenditure.....	91,157	9,411	
Total Expenditure.....	835,334	204,697	
<b>Special Fund Income:</b>			
S00319 Revenue from GIS.....	6,278		
S00330 Preservation Fund.....	3,328		
S00337 State House Historical Structure Report.....		13,483	
Total.....	9,606	13,483	
<b>Federal Fund Income:</b>			
15.904 Historic Preservation Fund Grants-In-Aid.....	174,959	40,653	
<b>Reimbursable Fund Income:</b>			
J00B01 DOT-State Highway Administration.....	91,157	9,411	

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	12.00		
01 Salaries, Wages and Fringe Benefits .....	624,626	166,562	
03 Communication .....	10,828	2,875	
04 Travel .....	4,371	1,445	
08 Contractual Services .....	6,817	1,730	
09 Supplies and Materials .....	7,202	677	
10 Equipment—Replacement .....	955		
12 Grants, Subsidies and Contributions .....	2,394	1,102	
13 Fixed Charges .....	1,125	1,050	
Total Operating Expenses .....	33,692	8,879	
Total Expenditure .....	658,318	175,441	
Original General Fund Appropriation .....	521,087	237,334	
Transfer of General Fund Appropriation .....	-84,393	-140,813	
Total General Fund Appropriation .....	436,694	96,521	
Less: General Fund Reversion/Reduction .....	12		
Net General Fund Expenditure .....	436,682	96,521	
Special Fund Expenditure .....	66,872	31,165	
Federal Fund Expenditure .....	154,764	47,755	
Total Expenditure .....	658,318	175,441	
<b>Special Fund Income:</b>			
S00302 Historic Preservation-Capital Projects .....	66,872	31,165	
<b>Federal Fund Income:</b>			
15.904 Historic Preservation Fund Grants-In-Aid .....	154,764	47,755	



**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**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:**

	2005 Actual	2006 Appropriation	2007 Allowance
14 Land and Structures.....	200,000		
Total Operating Expenses.....	200,000		
Total Expenditure.....	200,000		
Special Fund Expenditure.....	200,000		
 <b>Special Fund Income:</b>			
S00302 Historic Preservation-Capital Projects.....	200,000		

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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**SUMMARY OF DIVISION OF NEIGHBORHOOD REVITALIZATION**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	38.00	36.00	36.00
Total Number of Contractual Positions.....	2.52	4.00	6.00
Salaries, Wages and Fringe Benefits.....	2,202,885	2,624,759	2,641,053
Technical and Special Fees.....	105,911	221,477	301,116
Operating Expenses.....	29,276,188	26,908,546	34,424,784
Original General Fund Appropriation.....	1,629,086	1,101,062	
Transfer/Reduction.....	26,125	8,470	
Total General Fund Appropriation.....	1,655,211	1,109,532	
Less: General Fund Reversion/Reduction.....	70		
Net General Fund Expenditure.....	1,655,141	1,109,532	9,061,000
Special Fund Expenditure.....	7,202,741	7,519,949	7,602,575
Federal Fund Expenditure.....	22,727,102	21,077,093	20,703,378
Reimbursable Fund Expenditure.....		48,208	
Total Expenditure.....	31,584,984	29,754,782	37,366,953

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A24.01 NEIGHBORHOOD REVITALIZATION—DIVISION OF NEIGHBORHOOD REVITALIZATION**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	38.00	36.00	36.00
Number of Contractual Positions .....	2.52	4.00	6.00
01 Salaries, Wages and Fringe Benefits .....	2,202,885	2,624,759	2,641,053
02 Technical and Special Fees .....	105,911	221,477	301,116
03 Communication .....	30,074	34,549	34,569
04 Travel .....	57,079	67,661	80,582
07 Motor Vehicle Operation and Maintenance .....	1,040	2,200	2,200
08 Contractual Services .....	284,073	307,022	316,449
09 Supplies and Materials .....	24,687	22,661	17,875
10 Equipment—Replacement .....	49	6,333	4,020
11 Equipment—Additional .....	28,424	4,052	5,258
12 Grants, Subsidies and Contributions .....	10,960,854	10,371,019	9,864,292
13 Fixed Charges .....	81,611	93,049	99,539
14 Land and Structures .....	40,500		
Total Operating Expenses .....	11,508,391	10,908,546	10,424,784
Total Expenditure .....	13,817,187	13,754,782	13,366,953
Original General Fund Appropriation .....	1,629,086	1,101,062	
Transfer of General Fund Appropriation .....	26,125	8,470	
Total General Fund Appropriation .....	1,655,211	1,109,532	
Less: General Fund Reversion/Reduction .....	70		
Net General Fund Expenditure .....	1,655,141	1,109,532	1,061,000
Special Fund Expenditure .....	1,111,741	1,519,949	1,602,575
Federal Fund Expenditure .....	11,050,305	11,077,093	10,703,378
Reimbursable Fund Expenditure .....		48,208	
Total Expenditure .....	13,817,187	13,754,782	13,366,953

**Special Fund Income:**

S00304 General Bond Reserve Fund .....	59,341	673,759	79,104
S00315 Neighborhood Business Development Fund .....	1,052,400	846,190	1,133,869
S00334 Community Legacy .....			389,602
Total .....	1,111,741	1,519,949	1,602,575

**Federal Fund Income:**

10.769 Rural Development Grants .....	21,570		
14.199 Multifamily Property Disposition .....	236,000		
14.219 Community Development Block Grants/Small Cities Program .....	1,678,745	1,712,174	1,272,685
14.231 Emergency Shelter Grants Program .....	582,299	514,000	600,000
93.569 Community Services Block Grant .....	8,472,408	8,794,886	8,781,693
93.571 Community Services Block Grant Discretionary Awards-Community Food and Nutrition .....	49,283	56,033	49,000
94.013 Volunteers in Service to America .....	10,000		
Total .....	11,050,305	11,077,093	10,703,378

**Reimbursable Fund Income:**

L00A12 DAGR-Office of Animal Health and Consumer Ser- vices .....		48,208	
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**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**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:**

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	12,282,047	10,000,000	10,000,000
14 Land and Structures.....	5,485,750	6,000,000	14,000,000
Total Operating Expenses.....	<u>17,767,797</u>	<u>16,000,000</u>	<u>24,000,000</u>
Total Expenditure.....	<u>17,767,797</u>	<u>16,000,000</u>	<u>24,000,000</u>
Net General Fund Expenditure.....			8,000,000
Special Fund Expenditure.....	6,091,000	6,000,000	6,000,000
Federal Fund Expenditure.....	<u>11,676,797</u>	<u>10,000,000</u>	<u>10,000,000</u>
Total Expenditure.....	<u>17,767,797</u>	<u>16,000,000</u>	<u>24,000,000</u>
<b>Special Fund Income:</b>			
S00315 Neighborhood Business Development Fund.....	<u>6,091,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
<b>Federal Fund Income:</b>			
14.219 Community Development Block Grants/Small Cities Program.....	<u>11,676,797</u>	<u>10,000,000</u>	<u>10,000,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF DEVELOPMENT FINANCE

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	97.00	112.00	112.00
Total Number of Contractual Positions.....	19.74	21.00	21.00
Salaries, Wages and Fringe Benefits.....	6,141,973	7,805,411	7,938,748
Technical and Special Fees.....	988,424	1,152,421	1,162,757
Operating Expenses.....	183,386,450	237,240,797	252,098,792
Original General Fund Appropriation.....	1,746,347	1,700,000	
Transfer/Reduction.....	863		
Total General Fund Appropriation.....	1,747,210	1,700,000	
Less: General Fund Reversion/Reduction.....	45		
Net General Fund Expenditure.....	1,747,165	1,700,000	21,442,000
Special Fund Expenditure.....	31,839,919	28,594,809	27,211,167
Federal Fund Expenditure.....	156,009,656	215,058,820	211,702,130
Reimbursable Fund Expenditure.....	920,107	845,000	845,000
Total Expenditure.....	190,516,847	246,198,629	261,200,297

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A25.01 ADMINISTRATION — DIVISION OF DEVELOPMENT FINANCE**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	24.00	24.00	24.00
Number of Contractual Positions .....	1.38	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	1,486,499	1,707,105	1,787,284
02 Technical and Special Fees .....	67,509	174,303	142,460
03 Communication .....	13,196	17,445	10,016
04 Travel .....	43,339	26,161	39,681
08 Contractual Services .....	345,974	446,091	473,176
09 Supplies and Materials .....	10,153	10,250	10,810
10 Equipment—Replacement .....	1,060	2,060	4,561
11 Equipment—Additional .....	3,483		50
12 Grants, Subsidies and Contributions .....	61,553	75,871	74,622
13 Fixed Charges .....	6,556	13,930	7,200
Total Operating Expenses .....	485,314	591,808	620,116
Total Expenditure .....	2,039,322	2,473,216	2,549,860
Special Fund Expenditure .....	1,860,384	2,253,305	2,338,234
Federal Fund Expenditure .....	178,938	219,911	211,626
Total Expenditure .....	2,039,322	2,473,216	2,549,860

**Special Fund Income:**

S00304 General Bond Reserve Fund .....	1,269,988	1,825,178	1,987,499
S00306 Homeownership Loan Program Fund .....	173,646	67,599	70,147
S00317 Rental Housing Loan Program Fund .....	208,375	180,264	210,441
S00321 Special Loan Program Fund .....	208,375	180,264	70,147
Total .....	1,860,384	2,253,305	2,338,234

**Federal Fund Income:**

14.182 Section 8 New Construction/Substantial Rehabilitation .....	77,376	95,094	91,511
14.239 Home Investment Partnerships Program .....	101,562	124,817	120,115
Total .....	178,938	219,911	211,626

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A25.02 HOUSING DEVELOPMENT PROGRAM — DIVISION OF DEVELOPMENT FINANCE**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	24.00	24.00	24.00
Number of Contractual Positions.....	.61	2.00	4.00
01 Salaries, Wages and Fringe Benefits.....	1,715,452	1,831,853	1,892,720
02 Technical and Special Fees.....	31,157	138,034	207,486
03 Communication.....	12,811	46,060	18,360
04 Travel.....	15,239	25,445	16,506
08 Contractual Services.....	87,110	200,495	215,750
09 Supplies and Materials.....	8,766	8,650	8,900
10 Equipment—Replacement.....	1,171	1,756	1,939
11 Equipment—Additional.....	7	5,570	386
12 Grants, Subsidies and Contributions.....	829,081	686,112	671,736
13 Fixed Charges.....	736	1,540	785
Total Operating Expenses.....	954,921	975,628	934,362
Total Expenditure.....	2,701,530	2,945,515	3,034,568
Special Fund Expenditure.....	2,004,146	2,213,166	2,343,220
Federal Fund Expenditure.....	697,384	732,349	691,348
Total Expenditure.....	2,701,530	2,945,515	3,034,568
<b>Special Fund Income:</b>			
S00304 General Bond Reserve Fund.....	1,175,258	687,541	977,081
S00310 Maryland Affordable Housing Trust.....	8,828	13,000	13,000
S00317 Rental Housing Loan Program Fund.....	820,060	1,512,625	1,353,139
Total.....	2,004,146	2,213,166	2,343,220
<b>Federal Fund Income:</b>			
14.239 Home Investment Partnerships Program.....	697,384	732,349	691,348

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A25.03 HOMEOWNERSHIP PROGRAMS — DIVISION OF DEVELOPMENT FINANCE**

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Number of Authorized Positions .....	20.00	19.00	19.00
Number of Contractual Positions.....	2.20	4.00	2.00
01 Salaries, Wages and Fringe Benefits.....	1,053,398	1,171,591	1,258,383
02 Technical and Special Fees.....	224,575	309,312	249,875
03 Communication.....	26,610	19,960	31,104
04 Travel.....	14,773	21,165	18,988
08 Contractual Services.....	605,366	475,173	555,043
09 Supplies and Materials.....	7,455	8,000	7,720
10 Equipment—Replacement.....	3,110	1,709	1,887
11 Equipment—Additional.....	372		
12 Grants, Subsidies and Contributions.....	45,141	54,267	51,442
13 Fixed Charges.....	10,980	1,825	11,000
Total Operating Expenses.....	713,807	582,099	677,184
Total Expenditure.....	1,991,780	2,063,002	2,185,442
Special Fund Expenditure.....	1,895,125	1,949,613	2,067,939
Federal Fund Expenditure.....	96,655	113,389	117,503
Total Expenditure.....	1,991,780	2,063,002	2,185,442
<b>Special Fund Income:</b>			
S00304 General Bond Reserve Fund.....	1,056,937	1,044,806	1,290,763
S00306 Homeownership Loan Program Fund.....	838,188	904,807	777,176
Total.....	1,895,125	1,949,613	2,067,939
<b>Federal Fund Income:</b>			
14.239 Home Investment Partnerships Program.....	96,655	113,389	117,503



**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A25.04 SPECIAL LOAN PROGRAMS — DIVISION OF DEVELOPMENT FINANCE**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	10.00	11.00	11.00
Number of Contractual Positions .....	.50	1.00	2.00
01 Salaries, Wages and Fringe Benefits .....	653,462	687,060	845,895
02 Technical and Special Fees .....	77,148	122,294	177,685
03 Communication .....	4,483	11,500	8,260
04 Travel .....	7,570	10,565	9,620
08 Contractual Services .....	4,375,634	5,667,635	5,793,495
09 Supplies and Materials .....	207	9,800	4,000
10 Equipment - Replacement .....	336	690	762
11 Equipment—Additional .....		20,000	22,010
12 Grants, Subsidies and Contributions .....	16,754	29,438	37,207
13 Fixed Charges .....	6,600	7,800	6,610
Total Operating Expenses .....	4,411,584	5,757,428	5,881,964
Total Expenditure .....	5,142,194	6,566,782	6,905,544
Special Fund Expenditure .....	1,128,832	2,469,695	2,526,074
Federal Fund Expenditure .....	3,224,317	3,347,087	3,629,470
Reimbursable Fund Expenditure .....	789,045	750,000	750,000
Total Expenditure .....	5,142,194	6,566,782	6,905,544

**Special Fund Income:**

N00318 Universal Services Benefit Program .....		1,000,000	1,000,000
S00304 General Bond Reserve Fund .....	120,134	112,454	204,365
S00321 Special Loan Program Fund .....	276,094	498,041	471,709
S00323 Utility Company Revenues .....	732,604	859,200	850,000
Total .....	1,128,832	2,469,695	2,526,074

**Federal Fund Income:**

14.239 Home Investment Partnerships Program .....	151,431	155,097	277,441
14.900 Lead-Based Paint Hazard Control in Privately Owned Housing .....	630		
81.042 Weatherization Assistance for Low-Income Persons .....	3,072,256	3,191,990	3,352,029
Total .....	3,224,317	3,347,087	3,629,470

**Reimbursable Fund Income:**

N00C01 DHR-Community Services Administration .....	789,045	750,000	750,000
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**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A25.05 RENTAL SERVICES PROGRAMS — DIVISION OF DEVELOPMENT FINANCE**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	19.00	34.00	34.00
Number of Contractual Positions .....	15.05	10.00	9.00
01 Salaries, Wages and Fringe Benefits .....	1,233,162	2,407,802	2,154,466
02 Technical and Special Fees .....	588,035	408,478	385,251
03 Communication .....	44,982	67,080	51,760
04 Travel .....	69,240	35,722	58,127
08 Contractual Services .....	431,420	616,517	710,365
09 Supplies and Materials .....	17,237	27,445	18,130
10 Equipment—Replacement .....	1,881	3,269	3,476
11 Equipment—Additional .....	5,346	946	2,182
12 Grants, Subsidies and Contributions .....	142,127,539	201,119,445	198,597,788
13 Fixed Charges .....	70,947	63,410	67,338
Total Operating Expenses .....	142,768,592	201,933,834	199,509,166
Total Expenditure .....	144,589,789	204,750,114	202,048,883
Original General Fund Appropriation .....	1,746,347	1,700,000	
Transfer of General Fund Appropriation .....	863		
Total General Fund Appropriation .....	1,747,210	1,700,000	
Less: General Fund Reversion/Reduction .....	45		
Net General Fund Expenditure .....	1,747,165	1,700,000	1,700,000
Special Fund Expenditure .....	529,428	559,030	635,700
Federal Fund Expenditure .....	142,182,134	202,396,084	199,618,183
Reimbursable Fund Expenditure .....	131,062	95,000	95,000
Total Expenditure .....	144,589,789	204,750,114	202,048,883

**Special Fund Income:**

S00304 General Bond Reserve Fund .....	362,264	400,100	500,070
S00306 Homeownership Loan Program Fund .....	14,153	250	175
S00317 Rental Housing Loan Program Fund .....	10,615	500	350
S00318 Rental Subsidy Loan Fund .....	135,319	158,030	135,000
S00321 Special Loan Program Fund .....	7,077	150	105
Total .....	529,428	559,030	635,700

**Federal Fund Income:**

14.182 Section 8 New Construction/Substantial Rehabilitation .....	129,475,295	188,330,418	185,655,363
14.855 Section 8 Rental Voucher Program .....	11,743,765	13,514,206	13,492,712
14.856 Lower Income Housing Assistance Program—Section 8 Moderate Rehabilitation .....	484,958	551,460	470,108
14.857 Section 8 Rental Certificate Program .....	478,116		
Total .....	142,182,134	202,396,084	199,618,183

**Reimbursable Fund Income:**

M00F04 DHMH-AIDS Administration .....	131,062	95,000	95,000
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**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
12 Grants, Subsidies and Contributions.....	116,560		
14 Land and Structures.....	9,960,445	13,455,000	20,842,000
<b>Total Operating Expenses.....</b>	<u>10,077,005</u>	<u>13,455,000</u>	<u>20,842,000</u>
<b>Total Expenditure.....</b>	<u>10,077,005</u>	<u>13,455,000</u>	<u>20,842,000</u>
<b>Net General Fund Expenditure.....</b>			10,000,000
<b>Special Fund Expenditure.....</b>	5,747,000	7,605,000	5,542,000
<b>Federal Fund Expenditure.....</b>	<u>4,330,005</u>	<u>5,850,000</u>	<u>5,300,000</u>
<b>Total Expenditure.....</b>	<u>10,077,005</u>	<u>13,455,000</u>	<u>20,842,000</u>
 <b>Special Fund Income:</b>			
S00317 Rental Housing Loan Program Fund.....	5,747,000	7,605,000	5,542,000
 <b>Federal Fund Income:</b>			
14.239 Home Investment Partnerships Program.....	4,330,005	5,850,000	5,300,000

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	248,195		
14 Land and Structures.....	9,259,058	6,395,000	7,600,000
Total Operating Expenses.....	<u>9,507,253</u>	<u>6,395,000</u>	<u>7,600,000</u>
Total Expenditure.....	<u>9,507,253</u>	<u>6,395,000</u>	<u>7,600,000</u>
Net General Fund Expenditure.....			1,555,000
Special Fund Expenditure.....	9,507,253	6,295,000	5,945,000
Federal Fund Expenditure.....		100,000	100,000
Total Expenditure.....	<u>9,507,253</u>	<u>6,395,000</u>	<u>7,600,000</u>
<b>Special Fund Income:</b>			
S00306 Homeownership Loan Program Fund.....	9,507,253	6,295,000	5,945,000
<b>Federal Fund Income:</b>			
14.239 Home Investment Partnerships Program.....		100,000	100,000

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	2,720,737		
14 Land and Structures.....	11,747,237	7,550,000	10,034,000
Total Operating Expenses.....	<u>14,467,974</u>	<u>7,550,000</u>	<u>10,034,000</u>
Total Expenditure.....	<u>14,467,974</u>	<u>7,550,000</u>	<u>10,034,000</u>
Net General Fund Expenditure.....			2,187,000
Special Fund Expenditure.....	9,167,751	5,250,000	5,813,000
Federal Fund Expenditure.....	5,300,223	2,300,000	2,034,000
Total Expenditure.....	<u>14,467,974</u>	<u>7,550,000</u>	<u>10,034,000</u>
<b>Special Fund Income:</b>			
S00321 Special Loan Program Fund.....	9,167,751	5,250,000	5,813,000
<b>Federal Fund Income:</b>			
14.239 Home Investment Partnerships Program.....	4,879,021	1,600,000	1,434,000
14.900 Lead-Based Paint Hazard Control in Privately Owned Housing.....	421,202	700,000	600,000
Total.....	<u>5,300,223</u>	<u>2,300,000</u>	<u>2,034,000</u>

**S00A25.10 PARTNERSHIP RENTAL HOUSING—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT  
FINANCE**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
14 Land and Structures.....			6,000,000
Total Operating Expenses.....			<u>6,000,000</u>
Total Expenditure.....			<u>6,000,000</u>
Net General Fund Expenditure.....			<u>6,000,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 INFORMATION TECHNOLOGY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	17.00	16.00	16.00
Number of Contractual Positions .....	3.00	3.00	5.00
01 Salaries, Wages and Fringe Benefits .....	1,004,343	1,147,823	1,201,938
02 Technical and Special Fees .....	149,440	164,858	259,444
03 Communication .....	224,489	95,999	69,694
04 Travel .....	5,679	13,294	10,410
08 Contractual Services .....	640,034	944,931	952,635
09 Supplies and Materials .....	60,528	73,100	75,070
10 Equipment— Replacement .....	259,166	340,800	177,830
11 Equipment—Additional .....	187,792	101,300	23,157
12 Grants, Subsidies and Contributions .....	44,092	53,255	58,223
13 Fixed Charges .....	1,774	3,677	3,056
Total Operating Expenses .....	1,423,554	1,626,356	1,370,075
Total Expenditure .....	2,577,337	2,939,037	2,831,457
Special Fund Expenditure .....	1,615,263	1,674,479	1,583,957
Federal Fund Expenditure .....	962,074	1,264,558	1,247,500
Total Expenditure .....	2,577,337	2,939,037	2,831,457

Special Fund Income:

S00304 General Bond Reserve Fund .....	936,853	1,121,902	966,031
S00306 Homeownership Loan Program Fund .....	161,526	50,234	79,221
S00309 Maryland Housing Fund .....	242,289	234,427	237,664
S00315 Neighborhood Business Development Fund .....	16,153		
S00317 Rental Housing Loan Program Fund .....	129,221	133,958	158,443
S00321 Special Loan Program Fund .....	129,221	133,958	142,598
Total .....	1,615,263	1,674,479	1,583,957

Federal Fund Income:

14.182 Section 8 New Construction/Substantial Rehabili- tation .....	832,728	1,093,843	1,153,937
14.239 Home Investment Partnerships Program .....	71,724	94,842	93,563
14.855 Section 8 Rental Voucher Program .....	57,622	75,873	
Total .....	962,074	1,264,558	1,247,500

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**DIVISION OF FINANCE AND ADMINISTRATION**

**S00A27.01 FINANCE AND ADMINISTRATION**

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Number of Authorized Positions .....	47.00	46.00	45.00
Number of Contractual Positions .....	4.30	5.00	6.00
01 Salaries, Wages and Fringe Benefits .....	2,798,323	3,179,331	3,103,128
02 Technical and Special Fees .....	134,222	167,565	220,062
03 Communication .....	29,378	37,940	31,052
04 Travel .....	11,677	17,920	16,700
06 Fuel and Utilities .....	1,664	2,600	1,700
07 Motor Vehicle Operation and Maintenance .....	96,296	84,677	141,256
08 Contractual Services .....	224,573	197,412	226,340
09 Supplies and Materials .....	32,581	25,450	33,100
10 Equipment—Replacement .....	3,425		
11 Equipment Additional .....	6,182		
12 Grants, Subsidies and Contributions .....	111,385	129,784	124,864
13 Fixed Charges .....	938,862	991,431	1,124,679
Total Operating Expenses .....	1,456,023	1,487,214	1,699,691
Total Expenditure .....	4,388,568	4,834,110	5,022,881
Original General Fund Appropriation .....	18,400	52,400	
Transfer of General Fund Appropriation .....	7,026	-1,767	
Total General Fund Appropriation .....	25,426	50,633	
Less: General Fund Reversion/Reduction .....	24		
Net General Fund Expenditure .....	25,402	50,633	10,000
Special Fund Expenditure .....	3,606,662	3,651,377	3,913,009
Federal Fund Expenditure .....	756,504	1,132,100	1,099,872
Total Expenditure .....	4,388,568	4,834,110	5,022,881

**Special Fund Income:**

S00304 General Bond Reserve Fund .....	1,470,736	1,999,971	1,940,031
S00306 Homeownership Loan Program Fund .....	277,498	90,908	203,843
S00309 Maryland Housing Fund .....	1,303,432	1,075,656	1,089,659
S00315 Neighborhood Business Development Fund .....	55,500		
S00317 Rental Housing Loan Program Fund .....	221,998	242,421	339,738
S00321 Special Loan Program Fund .....	277,498	242,421	339,738
Total .....	3,606,662	3,651,377	3,913,009

**Federal Fund Income:**

AA.S00 Defense Legacy Resource Management Program .....	926		
14.182 Section 8 New Construction/Substantial Rehabilitation .....	654,315	979,175	951,300
14.239 Home Investment Partnerships Program .....	83,292	130,478	126,764
15.915 NPS-Revolutionary War Survey .....	570		
20.205 Highway Planning and Construction .....	1,366		
45.149 National Endowment for the Humanities .....	1,035		
81.042 Weatherization Assistance for Low-Income Persons .....	15,000	22,447	21,808
Total .....	756,504	1,132,100	1,099,872

# MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

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## 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 history and culture, and to service the local and statewide community through public programming, educational opportunities and community outreach efforts. The museum opened to the public in June 2005.



**MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION**

**S50B01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2005</b>	<b>2006</b>	<b>2007</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies and Contributions.....	2,165,366	3,025,007	2,714,000
Total Operating Expenses.....	<u>2,165,366</u>	<u>3,025,007</u>	<u>2,714,000</u>
Total Expenditure.....	<u>2,165,366</u>	<u>3,025,007</u>	<u>2,714,000</u>
Net General Fund Expenditure.....	<u>2,165,366</u>	<u>3,025,007</u>	<u>2,714,000</u>

**MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION**

**GRANT ALLOCATION**

	<b>2005</b>	<b>2006</b>	<b>2007</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
Salaries and Wages.....	1,038,831	1,675,341	1,629,473
Technical and Special Fees.....	88,175	251,362	170,583
Fuel and Utilities.....	267,043	400,000	454,000
Contractual Services.....	1,610,556	558,500	1,042,547
Other Operating Costs*.....	472,531	931,473	322,063
Total.....	<u>3,477,136</u>	<u>3,816,676</u>	<u>3,618,666</u>
General Funds.....	2,165,366	3,025,007	2,714,000
Privately Raised Revenue.....	1,311,770	791,669	904,666
Total.....	<u>3,477,136</u>	<u>3,816,676</u>	<u>3,618,666</u>

\* Includes \$650,000 Supplemental Appropriation in FY 2006

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
s00a20 Office of the Secretary							
s00a2001 Office of the Secretary							
secy dept housing and comm dev	1.00	130,050	1.00	132,005	1.00	132,005	
dep secy dept housing comm dvlp	1.00	119,946	1.00	121,737	1.00	121,737	
div dir ofc atty general	1.00	96,931	1.00	100,309	1.00	102,272	
prgm mgr senior iii	1.00	0	.00	0	.00	0	
asst attorney general viii	1.00	90,873	1.00	94,046	1.00	95,883	
prgm mgr senior ii	.00	54,989	1.00	95,883	1.00	97,758	
prgm mgr senior i	2.00	120,084	1.00	86,351	1.00	88,034	
asst attorney general vi	10.00	705,085	10.00	768,704	9.00	725,738	Transfer d40w01
prgm mgr iv	1.00	74,344	1.00	84,832	1.00	86,487	
prgm mgr ii	1.00	123,206	1.00	65,022	1.00	66,280	
administrator i	1.00	52,271	1.00	54,074	1.00	55,112	
dev ofc ii comm assist	1.00	42,205	.00	0	.00	0	
admin officer ii	1.00	45,925	1.00	47,504	1.00	48,410	
dev ofc i housing dvlp	1.00	0	.00	0	.00	0	
admin officer i	1.00	42,654	1.00	44,121	1.00	44,960	
admin spec iii	2.00	80,764	2.00	83,528	2.00	85,112	
paralegal ii	1.00	42,397	1.00	38,748	1.00	39,481	
paralegal ii	3.00	135,838	4.00	159,884	4.00	162,906	
exec assoc iii	1.00	52,685	1.00	54,502	1.00	55,548	
exec assoc ii	1.00	48,527	1.00	50,201	1.00	51,162	
<b>TOTAL s00a2001*</b>	<b>32.00</b>	<b>2,058,774</b>	<b>30.00</b>	<b>2,081,451</b>	<b>29.00</b>	<b>2,058,885</b>	
s00a2003 Office of Management Services							
prgm mgr senior iii	.00	92,554	1.00	100,477	1.00	102,443	
prgm mgr senior i	1.00	84,158	1.00	82,280	1.00	83,882	
prgm mgr iv	2.00	88,504	1.00	83,210	1.00	84,832	
prgm mgr iii	2.00	232,026	4.00	290,443	4.00	296,079	
prgm mgr ii	2.00	98,413	4.00	259,462	4.00	263,931	
administrator iv	.00	1,006	.00	0	.00	0	
prgm mgr i	2.00	115,148	.00	0	.00	0	
planner v	.00	0	1.00	61,012	1.00	62,189	
administrator ii	1.00	12,991	.00	0	.00	0	
personnel administrator i	.00	5,542	1.00	52,469	1.00	53,476	
planner iv	1.00	55,249	.00	0	.00	0	
personnel officer iii	1.00	42,725	.00	0	.00	0	
webmaster i	1.00	46,214	1.00	47,806	1.00	48,719	
admin officer iii	.00	40,320	1.00	44,820	1.00	45,673	
dev ofc ii comm assist	.00	6,322	1.00	50,201	1.00	51,162	
dev ofc ii housing dvlp	1.00	47,617	1.00	49,259	1.00	50,201	
pub affairs officer ii	2.00	79,397	1.00	50,677	1.00	51,647	
admin officer i	1.00	31,782	1.00	44,536	1.00	45,383	
admin officer i	1.00	36,223	1.00	41,310	1.00	42,093	
computer info services spec i	1.00	42,654	1.00	44,121	1.00	44,960	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
s00a2003 Office of Management Services							
obs-personnel specialist iii	1.00	14,445	.00	0	.00	0	
personnel specialist	.00	25,498	1.00	41,310	1.00	42,093	
pub affairs officer i	1.00	37,166	1.00	38,690	1.00	39,420	
pub affairs officer i	1.00	30,065	1.00	37,632	1.00	38,690	
pub affairs specialist i	.00	5,303	.00	0	.00	0	
admin spec iii	1.00	0	.00	0	.00	0	
obs-pub affairs specialist i	.00	4,588	.00	0	.00	0	
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TOTAL s00a2003*	23.00	1,275,910	24.00	1,419,715	24.00	1,446,873	
TOTAL s00a20 **	55.00	3,334,684	54.00	3,501,166	53.00	3,505,758	
-----							
s00a22 Division of Credit Assurance							
s00a2201 Maryland Housing Fund							
exec vi	.00	57,810	1.00	99,410	1.00	99,410	
exec v	1.00	40,140	.00	0	.00	0	
prgm mgr iv	1.00	59,668	1.00	77,787	1.00	79,300	
prgm mgr i	.00	7,331	1.00	65,130	1.00	66,389	
administrator ii	1.00	55,249	.00	0	.00	0	
admin officer iii	1.00	48,990	1.00	50,677	1.00	51,647	
admin officer i	1.00	42,256	1.00	43,705	1.00	44,536	
admin officer i	.00	6,539	.00	0	.00	0	
admin aide	1.00	24,508	.00	0	.00	0	
-----							
TOTAL s00a2201*	6.00	342,491	5.00	336,709	5.00	341,282	
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s00a2202 Asset Management							
prgm mgr iv	1.00	83,578	1.00	86,487	1.00	88,174	
prgm mgr iii	2.00	101,275	2.00	152,163	2.00	155,119	
prgm mgr ii	2.00	113,624	1.00	70,205	1.00	71,565	
prgm mgr i	5.00	307,395	6.00	356,457	6.00	364,740	
hcd community program admin iii	4.00	228,981	4.00	236,897	4.00	241,462	
hcd community program admin ii	6.00	312,041	6.00	330,029	6.00	336,373	
hcd community program admin i	7.00	342,545	4.00	207,906	4.00	211,892	
administrator i	2.00	103,550	2.00	107,130	2.00	109,186	
enrg iii civil-general	1.00	48,453	1.00	50,120	1.00	51,079	
loan/insur underwriter ii s fam	1.00	52,271	1.00	54,074	1.00	55,112	
admin officer iii	1.00	0	.00	0	.00	0	
asset management officer ii	1.00	45,422	2.00	96,241	2.00	98,080	
loan/insur underwriter i m fam	2.90	134,244	2.90	138,865	2.90	141,516	
admin officer ii	2.00	59,757	.00	0	.00	0	
asset management officer i	.00	27,428	1.00	43,230	1.00	44,051	
admin officer i	.00	9,146	1.00	43,298	1.00	44,121	
admin spec iii	.00	31,744	1.00	40,988	1.00	41,764	
obs-admin spec i	1.00	31,506	1.00	32,578	1.00	33,186	
obs-pub affairs specialist i	.00	2,676	.00	0	.00	0	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
s00a2202 Asset Management							
loan processor	1.00	39,262	1.00	40,608	1.00	41,376	
loan/insur underwriter asst	1.00	32,693	1.00	26,429	1.00	27,400	
office secy iii	2.00	66,956	2.00	69,237	2.00	70,535	
office secy ii	1.00	33,355	1.00	34,490	1.00	35,138	
-----							
TOTAL s00a2202*	43.90	2,207,902	41.90	2,217,432	41.90	2,261,869	
s00a2203 Maryland Building Codes							
prgm mgr iii	1.00	49,552	1.00	77,167	1.00	78,666	
prgm mgr ii	.00	25,014	.00	0	.00	0	
prgm mgr i	.00	0	1.00	46,773	1.00	48,558	
capital projects eng civil gen	1.00	27,680	1.00	65,753	1.00	67,025	
engr sr registered civil	2.00	119,640	1.00	62,189	1.00	63,389	
engr iii civil-general	1.00	51,287	1.00	53,056	1.00	54,074	
engr iii electrical	1.00	51,775	1.00	53,565	1.00	54,593	
office services clerk lead	1.00	32,441	1.00	33,546	1.00	34,173	
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TOTAL s00a2203*	7.00	357,389	7.00	392,049	7.00	400,478	
TOTAL s00a22 **	56.90	2,907,782	53.90	2,946,190	53.90	3,003,629	
s00a23 Division of Historical and Cultural Programs							
s00a2301 Management, Planning and Educational Outreach							
exec v	1.00	96,232	.00	0	.00	0	
prgm mgr iv	1.00	67,636	.00	0	.00	0	
prgm mgr i	1.00	66,034	.00	0	.00	0	
hcd community program admin i	1.00	46,214	.00	0	.00	0	
dp technical support spec super	1.00	58,876	.00	0	.00	0	
archaeologist iv	2.00	121,368	.00	0	.00	0	
administrator ii	1.00	56,311	.00	0	.00	0	
administrator i	1.00	51,775	.00	0	.00	0	
research preservation supv	1.00	48,912	.00	0	.00	0	
admin officer iii	1.00	45,422	.00	0	.00	0	
agency grants specialist ii	1.00	48,527	.00	0	.00	0	
archaeologist iii	1.00	48,990	.00	0	.00	0	
admin officer ii	1.00	28,952	.00	0	.00	0	
research preservation spec ii	1.00	45,925	.00	0	.00	0	
admin officer i	.00	3,721	.00	0	.00	0	
agency grants specialist i	1.00	36,583	.00	0	.00	0	
admin aide	1.00	30,549	.00	0	.00	0	
office secy iii	1.00	35,212	.00	0	.00	0	
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TOTAL s00a2301*	18.00	937,239	.00	0	.00	0	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
s00a2302 Office of Museum Services							
prgm mgr iii	1.00	75,294	.00	0	.00	0	
prgm mgr ii	2.00	132,164	.00	0	.00	0	
prgm mgr i	1.00	64,781	.00	0	.00	0	
hcd community program admin iii	1.00	55,164	.00	0	.00	0	
administrator ii	1.00	56,311	.00	0	.00	0	
administrator i	1.00	49,359	.00	0	.00	0	
education exhibition supv	3.00	107,582	.00	0	.00	0	
research preservation supv	3.00	137,310	.00	0	.00	0	
obs-archaeologist iii general	1.00	9,261	.00	0	.00	0	
research preservation spec le	2.00	82,250	.00	0	.00	0	
education exhibition spec ii	2.00	86,944	.00	0	.00	0	
maint supv i	1.00	40,256	.00	0	.00	0	
research preservation spec ii	2.00	63,648	.00	0	.00	0	
admin officer i	1.00	41,470	.00	0	.00	0	
research preservation spec i	1.00	15,952	.00	0	.00	0	
admin spec ii	1.00	36,833	.00	0	.00	0	
education exhibition trainee	3.00	62,126	.00	0	.00	0	
lab tech ii	1.00	30,133	.00	0	.00	0	
office secy ii	1.00	28,269	.00	0	.00	0	
maint chief iv non lic	1.00	33,807	.00	0	.00	0	
maint chief iii	1.00	36,776	.00	0	.00	0	
maint mechanic senior	1.00	31,313	.00	0	.00	0	
maint mechanic	1.00	23,239	.00	0	.00	0	
maint asst	1.00	20,106	.00	0	.00	0	
<b>TOTAL s00a2302*</b>	<b>34.00</b>	<b>1,320,348</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	
s00a2304 Research, Survey & Registration							
prgm mgr i	1.00	65,403	.00	0	.00	0	
administrator iii	1.00	60,684	.00	0	.00	0	
hcd community program admin iii	1.00	46,732	.00	0	.00	0	
hcd community program admin i	2.00	99,367	.00	0	.00	0	
administrator i	1.00	52,271	.00	0	.00	0	
research preservation supv	1.00	52,271	.00	0	.00	0	
assoc librarian ii	1.00	45,925	.00	0	.00	0	
research preservation spec ii	2.00	88,115	.00	0	.00	0	
office secy iii	1.00	34,245	.00	0	.00	0	
<b>TOTAL s00a2304*</b>	<b>11.00</b>	<b>545,013</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	
s00a2305 Preservation Services							
prgm mgr ii	1.00	67,852	.00	0	.00	0	
hcd community program admin iii	1.00	60,684	.00	0	.00	0	
hcd community program admin ii	1.00	42,054	.00	0	.00	0	
hcd community program admin i	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
s00a2305 Preservation Services							
administrator i	1.00	48,453	.00	0	.00	0	
research preservation supv	1.00	51,775	.00	0	.00	0	
archaeologist iii	1.00	43,330	.00	0	.00	0	
research preservation spec le	1.00	45,851	.00	0	.00	0	
research preservation spec ii	3.00	95,433	.00	0	.00	0	
office secy iii	1.00	28,502	.00	0	.00	0	
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TOTAL s00a2305*	12.00	483,934	.00	0	.00	0	
TOTAL s00a23 **	75.00	3,286,534	.00	0	.00	0	
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s00a24 Division of Neighborhood Revitalization							
s00a2401 Neighborhood Revitalization							
exec vi	.00	61,862	1.00	106,379	1.00	106,379	
exec v	1.00	42,953	.00	0	.00	0	
prgm mgr senior i	.00	48,719	1.00	85,518	1.00	87,184	
prgm mgr iv	1.00	89,223	1.00	69,316	1.00	70,659	
prgm mgr iii	1.00	0	.00	0	.00	0	
prgm mgr ii	4.00	153,769	3.00	213,171	3.00	215,824	
administrator iv	1.00	65,403	1.00	67,674	1.00	68,984	
prgm mgr i	4.00	192,957	4.00	244,520	4.00	250,261	
hcd community program admin iii	.00	-2,474	.00	0	.00	0	
hcd community program admin iii	1.00	32,338	1.00	43,854	1.00	45,521	
hcd community program admin ii	6.00	201,949	5.00	257,181	5.00	262,888	
hcd community program admin i	6.00	277,842	6.00	298,570	6.00	305,055	
hcd community program admin i	1.00	54,297	1.00	56,170	1.00	57,251	
hum ser admin ii	.00	-1,285	.00	0	.00	0	
loan/insur underwriter ii m fam	1.00	57,532	1.00	56,082	1.00	57,161	
administrator i	.00	0	1.00	52,469	1.00	53,476	
admin officer iii	2.00	85,239	2.00	86,872	2.00	89,205	
dev ofc ii comm assist	1.00	47,171	1.00	48,793	1.00	49,725	
admin officer ii	1.00	45,076	1.00	46,178	1.00	47,059	
admin officer i	1.00	28,785	.00	0	.00	0	
admin spec iii	.00	639	.00	0	.00	0	
loan processor	2.00	73,566	2.00	76,076	2.00	77,513	
loan/insur underwriter asst	1.00	32,998	1.00	34,120	1.00	34,759	
management associate	.00	5,376	1.00	39,420	1.00	40,166	
admin aide	2.00	71,234	2.00	73,780	2.00	75,168	
office secy iii	.00	563	.00	0	.00	0	
office secy ii	1.00	30,624	.00	0	.00	0	
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TOTAL s00a2401*	38.00	1,696,356	36.00	1,956,143	36.00	1,994,238	
TOTAL s00a24 **	38.00	1,696,356	36.00	1,956,143	36.00	1,994,238	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
s00a25 Division of Development Finance							
s00a2501 Administration							
exec vi	.00	62,301	1.00	107,134	1.00	107,134	
exec v	1.00	43,258	.00	0	.00	0	
prgm mgr senior i	2.00	156,470	2.00	177,803	2.00	181,272	
fiscal services administrator v	1.00	77,374	1.00	80,064	1.00	81,622	
prgm mgr iii	.00	27,660	1.00	65,544	1.00	66,812	
fiscal services administrator i	2.00	37,396	.00	0	.00	0	
prgm mgr i	2.00	64,781	1.00	67,025	1.00	68,322	
fiscal services administrator i	2.00	113,544	2.00	117,476	2.00	119,739	
administrator ii	1.00	36,758	.00	0	.00	0	
accountant, advanced	3.00	67,643	2.00	95,612	2.00	97,438	
accountant, lead	1.00	46,894	1.00	48,719	1.00	49,650	
administrator i	1.00	82,727	3.00	145,992	3.00	148,782	
admin officer iii	2.00	138,569	4.00	197,119	4.00	200,889	
admin officer i	1.00	34,658	1.00	37,632	1.00	38,690	
admin spec ii	1.00	37,180	1.00	38,449	1.00	39,174	
fiscal accounts technician ii	3.00	106,828	3.00	112,584	3.00	114,704	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
<b>TOTAL s00a2501*</b>	<b>24.00</b>	<b>1,171,221</b>	<b>24.00</b>	<b>1,329,602</b>	<b>24.00</b>	<b>1,353,402</b>	
s00a2502 Housing Development Program							
prgm mgr senior i	.00	50,639	1.00	88,884	1.00	90,619	
prgm mgr iv	1.00	35,251	.00	0	.00	0	
prgm mgr iii	1.00	73,859	1.00	76,424	1.00	77,909	
prgm mgr ii	2.00	159,117	3.00	211,346	3.00	215,446	
prgm mgr i	3.00	166,344	2.00	127,301	2.00	129,760	
hcd community program admin iii	3.00	185,020	3.00	191,427	3.00	195,122	
hcd community program admin ii	2.00	107,976	3.00	148,803	3.00	152,428	
hcd community program admin i	1.00	57,210	2.00	96,525	2.00	98,369	
loan/insur underwriter supv m f	1.00	66,034	1.00	68,322	1.00	69,646	
loan/insur underwriter lead m f	2.00	113,210	2.00	117,124	2.00	119,381	
administrator ii	1.00	55,779	1.00	57,705	1.00	58,816	
enrg sr	1.00	56,311	1.00	58,261	1.00	59,382	
loan/insur underwriter ii m fam	1.00	55,249	1.00	57,161	1.00	58,261	
enrg iii civil-general	1.00	18,630	.00	0	.00	0	
admin officer iii	.00	27,464	1.00	39,709	1.00	41,211	
loan processor	3.00	77,256	1.00	45,884	1.00	45,884	
office secy iii	1.00	31,932	1.00	34,120	1.00	34,759	
<b>TOTAL s00a2502*</b>	<b>24.00</b>	<b>1,337,281</b>	<b>24.00</b>	<b>1,418,996</b>	<b>24.00</b>	<b>1,446,993</b>	
s00a2503 Homeownership Programs							
prgm mgr senior i	.00	50,484	1.00	88,034	1.00	89,752	
prgm mgr iv	2.00	53,275	.00	0	.00	0	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
<b>s00a2503 Homeownership Programs</b>							
prgm mgr ii	1.00	6,695	1.00	49,895	1.00	51,805	
prgm mgr i	2.00	116,645	1.00	68,322	1.00	69,646	
hcd community program admin ii	3.00	98,510	2.00	105,945	2.00	107,978	
hcd community program admin ii	.00	18,491	1.00	57,161	1.00	58,261	
hcd community program admin i	1.00	51,287	1.00	53,056	1.00	54,074	
accountant, advanced	1.00	0	.00	0	.00	0	
loan/insur underwriter ii s fam	2.00	68,075	2.00	91,384	2.00	93,945	
cda financial analyst i	4.00	172,722	5.00	204,322	5.00	208,541	
loan processor	3.00	113,174	3.00	119,606	3.00	121,867	
management associate	1.00	39,200	1.00	40,543	1.00	41,310	
office services clerk lead	.00	14,623	1.00	33,546	1.00	34,173	
<b>TOTAL s00a2503*</b>	<b>20.00</b>	<b>803,181</b>	<b>19.00</b>	<b>911,814</b>	<b>19.00</b>	<b>931,352</b>	
<b>s00a2504 Special Loan Programs</b>							
prgm mgr iv	2.00	73,036	1.00	75,570	1.00	77,039	
prgm mgr iii	.00	56,479	2.00	129,660	2.00	133,188	
prgm mgr ii	1.00	20,208	.00	0	.00	0	
prgm mgr i	.00	22,940	2.00	133,427	2.00	136,009	
hcd community program admin iii	1.00	43,132	.00	0	.00	0	
loan/insur underwriter ii m fam	1.00	52,685	1.00	54,502	1.00	55,548	
dev ofc supv comm assist	1.00	51,775	1.00	53,565	1.00	54,593	
admin officer iii	.00	2,578	.00	0	.00	0	
dev ofc ii housing dvlp	1.00	48,990	1.00	50,677	1.00	51,647	
pub affairs officer ii	.00	18,120	1.00	50,201	1.00	51,162	
admin officer ii	2.00	28,506	.00	0	.00	0	
dev ofc i housing dvlp	.00	36,990	1.00	44,051	1.00	44,888	
loan processor	1.00	37,819	1.00	39,115	1.00	39,854	
<b>TOTAL s00a2504*</b>	<b>10.00</b>	<b>493,258</b>	<b>11.00</b>	<b>630,768</b>	<b>11.00</b>	<b>643,928</b>	
<b>s00a2505 Rental Services Programs</b>							
prgm mgr iii	1.00	63,350	1.00	65,544	1.00	66,812	
prgm mgr ii	1.00	20,654	1.00	61,398	1.00	62,582	BPW(1)
prgm mgr i	1.00	83,335	2.00	126,785	2.00	129,234	BPW(1)
hcd community program admin iii	1.00	30,978	.00	0	.00	0	
hcd community program admin ii	2.00	108,546	4.00	196,137	4.00	200,666	BPW(2)
hcd community program admin i	1.00	47,095	1.00	48,719	1.00	49,650	
agency budget specialist supv	1.00	35,852	.00	0	.00	0	
admin officer iii	1.00	53,894	2.00	95,021	2.00	96,835	BPW(1)
asset management officer ii	.00	19,835	6.00	243,485	6.00	251,052	BPW(6)
dev ofc ii housing dvlp	7.00	336,913	10.00	452,366	10.00	463,132	BPW(7)
loan/insur underwriter i m fam	1.00	45,422	1.00	46,982	1.00	47,879	
admin officer ii	.00	14,461	.00	0	.00	0	
asset management officer i	.00	0	1.00	45,742	1.00	46,614	BPW(1)



PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
s00a2505 Rental Services Programs							
dev ofc i housing dvlp	.00	8,173	.00	0	.00	0	
dev ofc trainee	1.00	35,516	1.00	37,738	1.00	38,449	
admin aide	1.00	36,833	1.00	38,094	1.00	38,812	
office secy iii	.00	4,055	3.00	84,885	3.00	88,020	BPW(2)
TOTAL s00a2505*	19.00	944,912	34.00	1,542,896	34.00	1,579,737	
TOTAL s00a25 **	97.00	4,749,853	112.00	5,834,076	112.00	5,955,412	
s00a26 Division of Information Technology							
s00a2601 Information Technology							
prgm mgr senior iii	1.00	84,095	1.00	85,242	1.00	86,905	
prgm mgr iv	1.00	16,623	1.00	77,039	1.00	78,535	
prgm mgr iii	1.00	70,393	1.00	72,841	1.00	74,254	
prgm mgr i	1.00	60,976	3.00	158,053	3.00	162,869	
computer network spec supr	1.00	60,011	.00	0	.00	0	
computer network spec lead	1.00	55,690	1.00	57,618	1.00	58,727	
data base spec ii	2.00	60,684	1.00	62,783	1.00	63,994	
dp programmer analyst lead/adva	2.00	51,742	3.00	150,137	3.00	153,842	
data base spec i	.00	12,803	1.00	43,946	1.00	45,617	
computer info services spec ii	2.00	91,298	2.00	89,317	2.00	91,415	
computer network spec trainee	1.00	41,356	1.00	43,570	1.00	44,398	
dp programmer analyst trainee	1.00	48,071	1.00	49,725	1.00	50,677	
dp technical support spec train	1.00	34,366	.00	0	.00	0	
computer info services spec i	2.00	53,809	.00	0	.00	0	
TOTAL s00a2601*	17.00	741,917	16.00	890,271	16.00	911,233	
TOTAL s00a26 **	17.00	741,917	16.00	890,271	16.00	911,233	
s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
prgm mgr senior iii	.00	62,466	1.00	107,525	1.00	107,525	
prgm mgr senior ii	1.00	43,462	.00	0	.00	0	
fiscal services administrator v	1.00	85,068	1.00	88,034	1.00	89,752	
fiscal services administrator v	1.00	74,953	1.00	77,039	1.00	78,535	
prgm mgr iii	1.00	109,780	2.00	149,364	2.00	152,264	
fiscal services administrator i	1.00	17,733	1.00	61,990	1.00	63,187	
admin prog mgr i	.00	0	1.00	46,773	1.00	48,558	
prgm mgr i	1.00	47,012	2.00	127,433	2.00	129,891	
hcd community program admin iii	.00	6,600	.00	0	.00	0	
accountant manager ii	1.00	33,259	.00	0	.00	0	
internal auditor prog super	.00	-560	.00	0	.00	0	
accountant supervisor ii	2.00	113,871	2.00	116,530	2.00	118,775	
fiscal services administrator i	2.00	112,164	2.00	115,785	2.00	118,014	
accountant, lead specialized	.00	32,862	1.00	57,705	1.00	58,816	
administrator ii	2.00	112,178	2.00	114,866	2.00	117,077	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
agency procurement specialist s	1.00	35,688	.00	0	.00	0	
accountant, advanced	7.00	271,189	3.00	141,619	3.00	144,322	
administrator i	3.00	150,982	3.00	156,193	3.00	159,187	
agency budget specialist lead	1.00	33,375	.00	0	.00	0	
accountant ii	1.00	48,990	1.00	50,677	1.00	51,647	
agency budget specialist ii	.00	11,993	2.00	75,904	2.00	78,769	
financial compliance auditor ii	1.00	7,244	.00	0	.00	0	
admin officer ii	3.00	134,093	3.00	137,793	3.00	140,418	
admin officer i	3.00	108,066	3.00	133,608	2.00	90,766	Transfer d40w01
admin spec ii	1.00	37,180	1.00	38,449	1.00	39,174	
fiscal accounts technician supv	1.00	41,860	1.00	43,298	1.00	44,121	
fiscal accounts technician ii	4.00	140,413	4.00	154,547	4.00	156,646	
management associate	1.00	32,738	.00	0	.00	0	
admin aide	1.00	37,289	1.00	38,812	1.00	39,544	
fiscal accounts clerk, lead	1.00	34,887	1.00	36,076	1.00	36,754	
fiscal accounts clerk ii	2.00	77,247	4.00	122,908	4.00	125,988	
office secy ii	.00	0	1.00	31,736	1.00	32,328	
office services clerk lead	2.00	46,596	1.00	28,694	1.00	29,755	
office clerk ii	1.00	29,135	1.00	30,123	1.00	30,682	
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TOTAL s00a2701*	47.00	2,129,813	46.00	2,283,481	45.00	2,282,495	
TOTAL s00a27 **	47.00	2,129,813	46.00	2,283,481	45.00	2,282,495	