

**Housing Finance Agency
House Bill No. 1015**

	FTE Positions	General Fund	Other Funds	Total
2003-05 executive budget (bills as introduced)	43.00	\$0	\$33,660,732	\$33,660,732
2003-05 legislative appropriations	43.00	\$0	33,589,767	33,589,767
Legislative increase (decrease) to executive budget	0.00	\$0	(\$70,965)	(\$70,965)
Legislative increase (decrease) to 2001-03 appropriations	5.00	\$0	(\$6,298,564)	(\$6,298,564)

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Housing Finance Agency is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2423, which allows agencies to provide salary increases of up to 1 percent on January 1, 2004, and up to 2 percent on January 1, 2005, to be funded in part from pooled savings accumulated from agency FTE position reductions.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding recommended in the executive budget for state employee salary increases			(\$42,525)	(\$42,525)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy			(4,360)	(4,360)
Reduced funding for information technology. The amount reduced represents a reduction in information technology funding of approximately 5 percent. (See Related Legislation section below)			(24,080)	(24,080)
Total	<u>0.00</u>	<u>\$0</u>	<u>(\$70,965)</u>	<u>(\$70,965)</u>

FTE Changes

The 2003-05 biennium appropriation includes funding for 43 FTE positions, an increase of 5 FTE positions from the 2001-03 biennium authorized level of 38 FTE positions. The legislative action did not change the executive recommendation to add 1 FTE housing program technician I position, 1 FTE housing program administrator II position, 1 FTE data processing coordinator I position, 1 FTE housing program specialist I position, and 1 FTE account/budget specialist III position.

Related Legislation

Information technology position transfer - House Bill No. 1505 provides for 1 FTE position relating to information technology services, including electronic mail, file and print server administration, data base administration, storage, application server, and hosting services to be reduced from the Housing Finance Agency and transferred to the Information Technology Department.

Special funds transfer - Section 2 of House Bill No. 1505 authorizes the Office of Management and Budget to transfer \$24,080 of special funds reduced from the Housing Finance Agency's information technology budget to the Information Technology Department for funding a portion of the Information Technology Department's operating budget.