


Signed (Agency Head)	Title		Date					
	Commissioner		9/12/16					
	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	20.00	3.00	0.00	23.00	0.00	23.00	0.00	23.00
Bond Funds	0.00	1.60	0.00	1.60	0.00	1.60	0.00	1.60
Federal Funds	29.90	9.50	0.00	39.40	0.00	39.40	0.00	39.40
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2015-16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
Other Positions Equated to Full-Time	0.00		0.00		0.00		0.00	
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
Appropriated	82,034,341.00		84,475,313.00		84,475,313.00		84,475,313.00	
Federal Funds	189,286,050.61		174,223,266.00		172,897,866.00		159,191,464.00	
Bond Funds	2,061,616.65		950,000.00		913,850.00		16,750.00	
Private Funds	56,119,384.95		82,085,850.00		124,322,925.00		109,122,925.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	329,501,393.21		341,734,429.00		382,609,954.00		352,806,452.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
14000 - Department of Housing	1,482,076.14		1,270,206.00		1,234,056.00		1,236,956.00	
51005 - Housing/Community Development Program	328,019,317.07		340,464,223.00		381,375,898.00		351,569,496.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	329,501,393.21		341,734,429.00		382,609,954.00		352,806,452.00	

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	20.00	3.00	0.00	23.00	0.00	23.00	0.00	23.00
Bond Funds	0.00	1.60	0.00	1.60	0.00	1.60	0.00	1.60
Federal Funds	29.90	9.50	0.00	39.40	0.00	39.40	0.00	39.40
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Actual</b>		<b>Estimated</b>		<b>Requested 2018</b>		<b>Requested 2019</b>	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		1,734,793.00		1,717,803.00		1,717,803.00		1,717,803.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		18,515.00		16,953.00		16,953.00		16,953.00
50170 - Overtime		0.00		0.00		0.00		0.00
50190 - Accumulated Leave		6,661.00		25,000.00		25,000.00		25,000.00
50399 - Other Salaries & Wages		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		242,618.00		243,257.00		243,257.00		243,257.00
<b>TOTAL PERSONAL SERVICES</b>		<b>2,002,587.00</b>		<b>2,003,013.00</b>		<b>2,003,013.00</b>		<b>2,003,013.00</b>
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
00000 - Unknown Account		0.00		0.00		0.00		0.00
50100 - Salaries and Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
50700 - Employee Expenses		680.00		700.00		700.00		700.00
50770 - Employee Travel		3,439.00		4,902.00		4,902.00		4,902.00
51010 - Professional Services		0.00		0.00		0.00		0.00
51500 - Other Services		47,494.00		49,820.00		49,820.00		49,820.00
52500 - Equipment Rental and Maintenance		8,438.00		8,400.00		8,400.00		8,400.00
52700 - Client Services		0.00		0.00		0.00		0.00
53000 - Motor Vehicle Costs		4,779.00		4,783.00		4,783.00		4,783.00
53311 - Premises Rent Expense-Landlord		0.00		0.00		0.00		0.00
53331 - Electricity		985.00		250.00		250.00		250.00
53332 - Natural Gas and Propane		0.00		0.00		0.00		0.00
53333 - Oil		0.00		0.00		0.00		0.00
53334 - Water		501.00		120.00		120.00		120.00
53335 - Sewer		0.00		0.00		0.00		0.00
53336 - Heating		0.00		0.00		0.00		0.00
53337 - Cooling		0.00		0.00		0.00		0.00
53338 - Natural Gas		2,444.00		800.00		800.00		800.00
53339 - Propane		0.00		0.00		0.00		0.00
53340 - Oil #2		0.00		0.00		0.00		0.00
53343 - Steam		0.00		0.00		0.00		0.00
53344 - Hot Water		0.00		0.00		0.00		0.00
53345 - Bio Heat		0.00		0.00		0.00		0.00
53346 - Kerosene-Heating		0.00		0.00		0.00		0.00
53347 - Chilled Water		0.00		0.00		0.00		0.00
53348 - Diesel-Generator		0.00		0.00		0.00		0.00
53699 - Premises Expenses		3,384.00		750.00		750.00		750.00
53700 - Information Technology		10,995.00		10,727.00		10,727.00		10,727.00
53800 - Communications		13,191.00		8,800.00		8,800.00		8,800.00
54000 - Purchased Commodities		5,460.00		8,000.00		8,000.00		8,000.00
54050 - Food And Beverages		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
55000 - Other / Fixed Charges		70,000.00		82,000.00		82,000.00		82,000.00
55400 - Capital Outlays		0.00		0.00		0.00		0.00
56000 - Adjustments		0.00		0.00		0.00		0.00
<b>TOTAL OTHER EXPENSES</b>		<b>171,790.00</b>		<b>180,052.00</b>		<b>180,052.00</b>		<b>180,052.00</b>
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>

OTHER CURRENT EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
<b>12032 - Elderly Rental Registry and Counselors</b>				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	1,107,397.00	1,045,889.00	1,045,889.00	1,045,889.00
<b>TOTAL 12032 - Elderly Rental Registry and Counselors</b>	<b>1,107,397.00</b>	<b>1,045,889.00</b>	<b>1,045,889.00</b>	<b>1,045,889.00</b>
<b>12432 - Fair Housing</b>				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	670,000.00	670,000.00	670,000.00	670,000.00
<b>TOTAL 12432 - Fair Housing</b>	<b>670,000.00</b>	<b>670,000.00</b>	<b>670,000.00</b>	<b>670,000.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>	<b>1,777,397.00</b>	<b>1,715,889.00</b>	<b>1,715,889.00</b>	<b>1,715,889.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
16029 - Subsidized Assisted Living Demonstration				
50000 - Expenditures	2,251,114.00	2,181,051.00	2,181,051.00	2,181,051.00
16068 - Congregate Facilities Operation Costs				
50000 - Expenditures	7,681,166.00	7,359,331.00	7,359,331.00	7,359,331.00
16076 - Housing Assistance and Counseling Program				
50000 - Expenditures	384,123.00	366,503.00	366,503.00	366,503.00
16084 - Elderly Congregate Rent Subsidy				
50000 - Expenditures	2,043,241.00	2,002,085.00	2,002,085.00	2,002,085.00
16149 - Housing/Homeless Services				
50000 - Expenditures	65,090,465.00	66,995,503.00	66,995,503.00	66,995,503.00
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>77,450,109.00</b>	<b>78,904,473.00</b>	<b>78,904,473.00</b>	<b>78,904,473.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
17008 - Tax Abatement				
50000 - Expenditures	0.00	1,078,993.00	1,078,993.00	1,078,993.00
17038 - Housing/Homeless Services - Municipality				
50000 - Expenditures	632,458.00	592,893.00	592,893.00	592,893.00
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>632,458.00</b>	<b>1,671,886.00</b>	<b>1,671,886.00</b>	<b>1,671,886.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
<b>TOTAL CHANGE IN ACCRUALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL - ALL FUNDS</b>	<b>82,034,341.00</b>	<b>84,475,313.00</b>	<b>84,475,313.00</b>	<b>84,475,313.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
Bond Funds	2,061,616.65	950,000.00	913,850.00	16,750.00
Federal Funds	189,286,050.61	174,223,266.00	172,897,866.00	159,191,464.00
Private Funds	56,119,384.95	82,085,850.00	124,322,925.00	109,122,925.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>	<b>247,467,052.21</b>	<b>257,259,116.00</b>	<b>298,134,641.00</b>	<b>268,331,139.00</b>
<b>GRAND TOTAL</b>	<b>329,501,393.21</b>	<b>341,734,429.00</b>	<b>382,609,954.00</b>	<b>352,806,452.00</b>

APPROPRIATION ADJUSTMENT SUMMARY

9/12/2016

BR-3 REPORT

6:56 AM

DOH46900 - Department of Housing

ALL FUNDS

ALL PROGRAMS

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	23.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	23.00	0.00	23.00	0.00	23.00
	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
TOTAL - ALL FUNDS	84,475,313	0	84,475,313	0	84,475,313

DOH46900 - Department of Housing

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12033		40215	Enrgy Cnsvtn Adm Trsfrd fr DOH	51005	0.00	0.00	0.00	122,924.98	0.00	0.00	122,925.00	0.00	0.00	122,925.00	0.00	0.00	122,925.00
12033		40216	Energy Conservation Loans	51005	0.00	0.00	0.00	2,420,940.00	0.00	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00	2,500,000.00
12039		40229	Hsng Rpymt Rvlg Fd Txbl Adm	51005	0.00	1.60	0.00	6,548.59	1.60	0.00	900,000.00	1.60	0.00	900,000.00	1.60	0.00	0.00
12039		40231	Hsng Rpymt Rvlg Fd Txbl Lns	51005	0.00	0.00	0.00	2,055,068.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12051		40255	Capital Equip Purchase Fund	14000	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	13,850.00	0.00	0.00	16,750.00
12060	14195	20106	Section 8 Reserve Account	51005	0.00	0.00	0.00	27,024.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14195	20391	Sec 8 New Const Admin Fees	14000	0.00	0.00	0.00	136.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14195	20391	Sec 8 New Const Admin Fees	51005	2.90	0.00	0.00	408,033.84	2.90	0.00	369,473.00	2.90	0.00	375,015.00	2.90	0.00	380,640.00
12060	14228	20396	Community Dev Block Grant CDBG Small Cities Program Ad	51005	2.20	2.00	0.00	423,173.19	4.20	0.00	503,085.00	4.20	0.00	503,085.00	4.20	0.00	503,085.00
12060	14228	20396	Community Dev Block Grant CDBG Small Cities Program Ad	52002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14239	20452	Home Program	51005	0.00	0.00	0.00	9,534,264.52	0.00	0.00	5,913,600.00	0.00	0.00	5,913,600.00	0.00	0.00	5,913,600.00
12060	14239	20457	Home Program Administrative	51005	6.20	1.50	0.00	845,403.49	7.70	0.00	950,000.00	7.70	0.00	950,000.00	7.70	0.00	950,000.00
12060	14228	20479	CDBG Small Cities-Administration Technical Assistance	51005	0.00	0.00	0.00	40,617.62	0.00	0.00	121,628.00	0.00	0.00	121,628.00	0.00	0.00	121,628.00
12060	14231	20687	HUD Emergency Shelters	51005	0.00	0.00	0.00	2,164,854.59	0.00	0.00	2,164,000.00	0.00	0.00	2,164,000.00	0.00	0.00	2,164,000.00
12060	93667	20691	SSBG Protect Svcs Children	51005	0.00	0.00	0.00	2,336,532.50	0.00	0.00	2,355,639.00	0.00	0.00	2,355,639.00	0.00	0.00	2,355,639.00
12060	93667	20710	SSBG Indep Transit Living Svcs	51005	0.00	0.00	0.00	6,717,906.51	0.00	0.00	6,847,000.00	0.00	0.00	6,847,000.00	0.00	0.00	6,847,000.00
12060	93667	20717	SSBG Housing Services	51005	0.00	0.00	0.00	2,821,475.09	0.00	0.00	1,959,500.00	0.00	0.00	1,959,500.00	0.00	0.00	1,959,500.00
12060	14228	20730	Small Cities Program	14000	0.00	0.00	0.00	459,727.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14228	20730	Small Cities Program	51005	0.00	0.00	0.00	11,138,400.99	0.00	0.00	11,987,969.00	0.00	0.00	11,987,969.00	0.00	0.00	11,987,969.00
12060	14856	20808	Section 8 Moderate Rehab	51005	0.00	0.00	0.00	103,988.00	0.00	0.00	104,000.00	0.00	0.00	104,000.00	0.00	0.00	104,000.00
12060	14871	20813	HUD Sect. 8 Housing Vouchers	14000	0.00	0.00	0.00	555.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14871	20813	HUD Sect. 8 Housing Vouchers	51005	3.00	1.00	0.00	81,638,310.78	4.00	0.00	82,455,179.00	4.00	0.00	83,279,731.00	4.00	0.00	84,112,528.00
12060	14241	21051	Housng Opportunites-Persns/Aids	51005	0.00	0.00	0.00	217,492.00	0.00	0.00	217,492.00	0.00	0.00	217,492.00	0.00	0.00	217,492.00
12060	14195	22172	HUD Sect 8 NCSR Grant	51005	0.00	0.00	0.00	5,053,563.23	0.00	0.00	4,687,040.00	0.00	0.00	4,757,350.00	0.00	0.00	4,829,015.00

DOH46900 - Department of Housing

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	14181	22269	HUD Housing for Pers.w/ Disab.	51005	0.00	0.00	0.00	1,489,519.00	0.00	0.00	1,504,414.00	0.00	0.00	1,504,414.00	0.00	0.00	1,504,414.00
12060	14228	22324	Neighborhood Stabilization Program	51005	0.00	0.00	0.00	(78,734.89)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14228	22466	Neighborhood Stabilization Pro	51005	0.00	0.00	0.00	720,091.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14249	22636	Single Room Occupancy (SRO)	51005	0.00	0.00	0.00	62,708.00	0.00	0.00	63,000.00	0.00	0.00	63,000.00	0.00	0.00	63,000.00
12060	14267	22695	CoC Rapid Rehousing Program	51005	0.00	0.00	0.00	97,433.00	0.00	0.00	97,433.00	0.00	0.00	97,433.00	0.00	0.00	97,433.00
12060	14905	22698	Lead Hazard Control Program	51005	0.00	0.00	0.00	1,630,326.55	0.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14896	22704	ROSS FSS Program	51005	0.00	0.00	0.00	231,386.43	0.00	0.00	206,040.00	0.00	0.00	206,040.00	0.00	0.00	206,040.00
12060	14326	22738	Section 811 PRA Program	51005	0.00	0.00	0.00	0.00	0.00	0.00	729,241.00	0.00	0.00	749,400.00	0.00	0.00	770,000.00
12060	14326	22744	Section 811 PRA Admin Account	51005	0.60	0.00	0.00	23,114.31	0.60	0.00	43,425.00	0.60	0.00	43,425.00	0.60	0.00	43,425.00
12060		22766	National Disaster Res Comp	51005	0.00	0.00	0.00	2,713,867.95	0.00	0.00	6,905,290.00	0.00	0.00	6,030,194.00	0.00	0.00	16,306,595.00
12060	14267	22797	CoC New Reach Rapid Rehousing	51005	0.00	0.00	0.00	0.00	0.00	0.00	103,330.00	0.00	0.00	103,330.00	0.00	0.00	103,330.00
12060	14267	22798	CoC Youth Continuum	51005	0.00	0.00	0.00	0.00	0.00	0.00	214,736.00	0.00	0.00	214,736.00	0.00	0.00	214,736.00
12060	14228	26038	Neighborhood Stabilization Program Administration	51005	0.00	0.00	0.00	33,382.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26336	National Dis Res Comp -Admin	51005	1.00	0.00	0.00	32,401.43	1.00	0.00	430,772.00	1.00	0.00	437,250.00	1.00	0.00	880,500.00
12060	14269	29501	CDBG-Disaster Recovery	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14269	29501	CDBG-Disaster Recovery	51005	0.00	0.00	0.00	37,670,659.76	0.00	0.00	14,210,000.00	0.00	0.00	14,210,000.00	0.00	0.00	0.00
12060	14269	29502	CDBG-Disaster Recovery Admin	14000	0.00	0.00	0.00	1,001.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14269	29502	CDBG-Disaster Recovery Admin	51005	14.00	5.00	0.00	1,419,540.83	19.00	0.00	2,014,470.00	19.00	0.00	2,014,470.00	19.00	0.00	2,014,470.00
12060	14269	29516	CDBG-DR Planning-Sandy	51005	0.00	0.00	0.00	2,092,076.55	0.00	0.00	3,468,460.00	0.00	0.00	3,468,460.00	0.00	0.00	0.00
12060	14269	29519	CDBG-DR-Multi-Family-Sandy	51005	0.00	0.00	0.00	13,643,437.30	0.00	0.00	7,678,280.00	0.00	0.00	7,678,280.00	0.00	0.00	0.00
12060	14269	29520	CDBG-DR-Infrastructure-Sandy	51005	0.00	0.00	0.00	2,991,654.38	0.00	0.00	10,696,115.00	0.00	0.00	10,696,115.00	0.00	0.00	10,696,115.00
12060	14269	29522	CDBG-DR-Economic Rev-Sandy	51005	0.00	0.00	0.00	580,725.67	0.00	0.00	1,922,655.00	0.00	0.00	3,845,310.00	0.00	0.00	3,845,310.00
12060		30562	ECD-MORTGAGE FORECLOSURE	51005	0.00	0.00	0.00	795,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35328	Community Investment Account	51005	0.00	0.00	0.00	5,204,514.00	0.00	0.00	1,312,000.00	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00
12060		90526	Housing Zone Program	51005	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DOH46900 - Department of Housing

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		90660	PIT Count	51005	0.00	0.00	0.00	45,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90674	DOH Supportive Housing	51005	0.00	0.00	0.00	2,839,153.00	0.00	0.00	5,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90675	DOH RAP Certs & Rapid Rehsg	51005	0.00	0.00	0.00	500,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
12064		40237	Hsng Asstnc Bond Fd Txbl Grnts	51005	0.00	0.00	0.00	4,760,318.96	0.00	0.00	18,605,036.00	0.00	0.00	40,000,000.00	0.00	0.00	35,000,000.00
12064		40238	Hsng Asstnc Bond Fd Txbl Loans	51005	0.00	0.00	0.00	25,665,541.04	0.00	0.00	33,075,573.00	0.00	0.00	40,000,000.00	0.00	0.00	35,000,000.00
12065		40240	Hsng Asst Bnd Fd Tax Exmpt Gts	51005	0.00	0.00	0.00	13,745,492.97	0.00	0.00	20,320,316.00	0.00	0.00	40,000,000.00	0.00	0.00	35,000,000.00
<b>TOTALS</b>					<b>29.90</b>	<b>11.10</b>	<b>0.00</b>	<b>247,467,052.21</b>	<b>41.00</b>	<b>0.00</b>	<b>257,259,116.00</b>	<b>41.00</b>	<b>0.00</b>	<b>298,134,641.00</b>	<b>41.00</b>	<b>0.00</b>	<b>268,331,139.00</b>