

Signed (Agency Head)	Title	Date
<i>Edmund Mike</i>	<i>Commissioner</i>	<i>9/11/18</i>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	16.00	7.00	1.00	24.00	0.00	24.00	0.00	24.00
Bond Funds	0.25	0.00	0.00	0.25	0.00	0.25	0.00	0.25
Federal Funds	24.40	4.45	-0.50	28.35	1.15	29.50	1.15	29.50
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ACTUAL 2017-2018	ESTIMATED 2019	REQUESTED 2020	REQUESTED 2021
Other Positions Equated to Full-Time	0.00	0.50	0.50	0.50

SUMMARY OF FUNDING	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21
Appropriated	87,838,856.00	95,577,922.00	95,694,681.00	95,846,579.00
Federal Funds	195,886,270.34	170,250,115.00	156,384,424.00	170,104,700.00
Bond Funds	34,554,247.55	185,121,324.00	150,032,040.00	129,575,970.00
Private Funds	8,389,199.50	4,998,713.00	3,604,770.00	3,612,865.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	326,668,573.39	455,948,074.00	405,715,915.00	399,140,114.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21
14000 - Department of Housing	975,138.19	803,118.00	892,377.00	956,579.00
51005 - Housing/Community Development Program	325,693,435.20	455,144,956.00	404,823,538.00	398,183,535.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	326,668,573.39	455,948,074.00	405,715,915.00	399,140,114.00

	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	16.00	7.00	1.00	24.00	0.00	24.00	0.00	24.00
Bond Funds	0.25	0.00	0.00	0.25	0.00	0.25	0.00	0.25
Federal Funds	24.40	4.45	(0.50)	28.35	1.15	29.50	1.15	29.50
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		0.00		0.50		0.50		0.50
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time		1,383,551.00		1,496,012.00		1,558,086.00		1,633,889.00
50160 - Longevity Payments		10,746.00		14,250.00		14,250.00		14,250.00
50190 - Accumulated Leave		6,973.00		49,011.00		49,011.00		49,011.00
58999 - Other		241,926.00		242,106.00		391,705.00		392,171.00
TOTAL PERSONAL SERVICES		1,643,196.00		1,801,379.00		2,013,052.00		2,089,321.00
OTHER EXPENSES								
50700 - Employee Expenses		559.00		560.00		560.00		560.00
50770 - Employee Travel		2,322.00		2,300.00		2,300.00		2,300.00
51010 - Professional Services		2,559.00		3,000.00		3,000.00		3,000.00
51500 - Other Services		40,319.00		33,807.00		33,807.00		33,807.00
52500 - Equipment Rental and Maintenance		10,126.00		10,727.00		10,727.00		10,727.00
53000 - Motor Vehicle Costs		4,443.00		4,458.00		4,458.00		4,458.00
53699 - Premises Expenses		1,703.00		1,703.00		1,703.00		1,703.00
53700 - Information Technology		2,240.00		6,763.00		6,763.00		6,763.00
53800 - Communications		11,072.00		12,083.00		12,083.00		12,083.00
54000 - Purchased Commodities		8,494.00		8,444.00		8,444.00		8,444.00
54050 - Food And Beverages		103.00		100.00		100.00		100.00
55000 - Other / Fixed Charges		70,000.00		70,000.00		70,000.00		70,000.00
TOTAL OTHER EXPENSES		153,940.00		153,945.00		153,945.00		153,945.00
EQUIPMENT								
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00
OTHER CURRENT EXPENSES								
12032 - Elderly Rental Registry and Counselors								
58999 - Other		1,012,903.00		1,014,722.00		1,014,722.00		1,014,722.00
TOTAL 12032 - Elderly Rental Registry and Counselors		1,012,903.00		1,014,722.00		1,014,722.00		1,014,722.00
12432 - Fair Housing								
58999 - Other		670,000.00		670,000.00		670,000.00		670,000.00
TOTAL 12432 - Fair Housing		670,000.00		670,000.00		670,000.00		670,000.00
12504 - Homeless Youth								
58999 - Other		2,282,505.00		2,282,505.00		2,282,505.00		2,282,505.00
TOTAL 12504 - Homeless Youth		2,282,505.00		2,282,505.00		2,282,505.00		2,282,505.00
12605 - Crumbling Foundations								
50110 - Salaries & Wages-Full Time		32,238.00		62,231.00		66,033.00		70,236.00
50190 - Accumulated Leave		0.00		4,848.00		4,848.00		4,848.00
50400 - Employee Benefits		27,890.00		48,613.00		48,613.00		48,613.00
58999 - Other		249.00		0.00		33,525.00		38,951.00
TOTAL 12605 - Crumbling Foundations		60,377.00		115,692.00		153,019.00		162,648.00
TOTAL OTHER CURRENT EXPENSES		4,025,785.00		4,082,919.00		4,120,246.00		4,129,875.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16029 - Subsidized Assisted Living Demonstration								
50000 - Expenditures		2,084,241.00		2,084,241.00		2,612,000.00		2,678,000.00
16068 - Congregate Facilities Operation Costs								
50000 - Expenditures		7,189,480.00		7,189,480.00		7,189,480.00		7,189,480.00
16084 - Elderly Congregate Rent Subsidy								
50000 - Expenditures		1,942,268.00		1,942,424.00		1,942,424.00		1,942,424.00
16149 - Housing/Homeless Services								
50000 - Expenditures		70,293,852.00		77,748,308.00		77,088,308.00		77,088,308.00
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		81,509,841.00		88,964,453.00		88,832,212.00		88,898,212.00
PAYMENTS TO LOCAL GOVERNMENTS								
17038 - Housing/Homeless Services - Municipality								

50000 - Expenditures	506,094.00	575,226.00	575,226.00	575,226.00
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	506,094.00	575,226.00	575,226.00	575,226.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	87,838,856.00	95,577,922.00	95,694,681.00	95,846,579.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Bond Funds	34,554,247.55	185,121,324.00	150,032,040.00	129,575,970.00
Federal Funds	195,886,270.34	170,250,115.00	156,384,424.00	170,104,700.00
Private Funds	8,389,199.50	4,998,713.00	3,604,770.00	3,612,865.00
TOTAL ADDITIONAL FUNDS AVAILABLE	238,829,717.39	360,370,152.00	310,021,234.00	303,293,535.00
GRAND TOTAL	326,668,573.39	455,948,074.00	405,715,915.00	399,140,114.00

APPROPRIATION ADJUSTMENT SUMMARY

9/11/2018

BR-3 REPORT

12:21 PM

DOH46900 - Department of Housing

ALL FUNDS

ALL PROGRAMS

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	25.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	25.00	0.00	25.00	0.00	25.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	1,801,379				
FY 20 Cost of FY 20 COLA (311)		44,494		44,494	
FY 20 Cost of FY 20 Increment (312)		17,580		17,580	
FY 21 Cost of FY 20 COLA (311)		0		1,778	
FY 21 Cost of FY 20 Increment (312)		0		8,563	
FY 21 Cost of FY 21 COLA (321)		0		46,930	
FY 21 Cost of FY 21 Increment (322)		0		18,532	
Homeless Youth		9,096		9,096	
Housing/Homeless Services		126,780		126,780	
Lump Sum at Max		13,723		14,189	
TOTAL - 10010 - Personal Services	1,801,379	211,673	2,013,052	287,942	2,089,321
12605 - Crumbling Foundations	115,692				
Crumbling Foundation Fringe Rate Increase		33,525		38,951	
FY 20 Cost of FY 20 COLA (311)		2,015		2,015	
FY 20 Cost of FY 20 Increment (312)		1,787		1,787	
FY 21 Cost of FY 20 COLA (311)		0		80	
FY 21 Cost of FY 20 Increment (312)		0		71	
FY 21 Cost of FY 21 COLA (321)		0		2,147	
FY 21 Cost of FY 21 Increment (322)		0		1,905	
TOTAL - 12605 - Crumbling Foundations	115,692	37,327	153,019	46,956	162,648
16029 - Subsidized Assisted Living Demonstration	2,084,241				
Subsidized Assisted Living Demonstration - Technical Adjustment		527,759		593,759	
TOTAL - 16029 - Subsidized Assisted Living Demonstration	2,084,241	527,759	2,612,000	593,759	2,678,000
16149 - Housing/Homeless Services	77,748,308				
Reduce funding for Hurricane Maria		(660,000)		(660,000)	
TOTAL - 16149 - Housing/Homeless Services	77,748,308	(660,000)	77,088,308	(660,000)	77,088,308
TOTAL - ALL FUNDS	95,577,922	116,759	95,694,681	268,657	95,846,579

Fund Code & Title 11000 - General Fund

Adjustment Title Subsidized Assisted Living Demonstration – Technical Adjustment

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference Section 17b-347e CGS, in support of Section 19-13-D105 of the CT Public

Adjustment Description This technical adjustment is necessary under the original Memorandum Of Understanding, and supported in the subsequent Amendment to the MOU, between OPM/CHFA/DECD/DSS/DPH. Under these documents, DOH is required to request and OPM is required to include in the recommended budget, the funding identified by CHFA as being necessary to cover the debt service payments on the bonds issued by CHFA on behalf of the State of Connecticut, which were used to construct the four (4) subsidized assisted living demonstration projects. Failure to make such a request would be a default under the MOU, and could result in a default on the bond payments associated with these properties.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16029 - Subsidized Assisted Living Demonstration				
	51005 - Housing/Community Development Program	50000 - Expenditures	527,759.00	593,759.00
	TOTAL - Housing/Community Development Program		527,759.00	593,759.00
TOTAL - Subsidized Assisted Living Demonstration			527,759.00	593,759.00
Total Costs			527,759.00	593,759.00

Fund Code & Title 11000 - General Fund
 Adjustment Title Homeless Youth
 Adjustment Type Technical Sub-Type Private Provider COLA
 Contact Phone
 Statutory Reference PA 18-81, Sec 69
 Adjustment Description This technical adjustment is necessary pursuant to Section 69 of Public Act 18-81

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	51005 - Housing/Community Development Program	58999 - Other	9,096.00	9,096.00
	TOTAL - Housing/Community Development Program		9,096.00	9,096.00
TOTAL - Personal Services			9,096.00	9,096.00
Total Costs			9,096.00	9,096.00

Fund Code & Title 11000 - General Fund
 Adjustment Title Housing/Homeless Services
 Adjustment Type Technical Sub-Type Private Provider COLA
 Contact Phone
 Statutory Reference PA 18-81, sec 69
 Adjustment Description This technical adjustment is necessary pursuant to Section 69 of Public Act 18-81

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	51005 - Housing/Community Development Program	58999 - Other	126,780.00	126,780.00
	TOTAL - Housing/Community Development Program		126,780.00	126,780.00
TOTAL - Personal Services			126,780.00	126,780.00
Total Costs			126,780.00	126,780.00

Fund Code & Title 11000 - General Fund
Adjustment Title Reduce funding for Hurricane Maria
Adjustment Type Technical Sub-Type Other
Contact Phone
Statutory Reference PA 18-81 Sec19
Adjustment Description To remove one time funding for individuals impacted by Hurricane Maria

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16149 - Housing/Homeless Services				
	51005 - Housing/Community Development Program	50000 - Expenditures	(660,000.00)	(660,000.00)
	TOTAL - Housing/Community Development Program		(660,000.00)	(660,000.00)
TOTAL - Housing/Homeless Services			(660,000.00)	(660,000.00)
Total Costs			(660,000.00)	(660,000.00)

Fund Code & Title 11000 - General Fund

Adjustment Title Lump Sum at Max

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference 4-8

Adjustment Description This is to request funding for employees at max step.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Department of Housing	58999 - Other	1,828.00	1,902.00
	TOTAL - Department of Housing		1,828.00	1,902.00
	51005 - Housing/Community Development Program	58999 - Other	11,895.00	12,287.00
	TOTAL - Housing/Community Development Program		11,895.00	12,287.00
TOTAL - Personal Services			13,723.00	14,189.00
Total Costs			13,723.00	14,189.00

Fund Code & Title: 12004 - Insurance Fund
 Adjustment Title: Crumbling Foundation Fringe Rate Increase
 Adjustment Type: Technical
 Sub-Type: Other
 Contact: Phone
 Statutory Reference: 4-8
 Adjustment Description: To increase appropriation to adjust for fringe increase

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12605 - Crumbling Foundations				
	14000 - Department of Housing	58999 - Other	33,525.00	38,951.00
	TOTAL - Department of Housing		33,525.00	38,951.00
TOTAL - Crumbling Foundations			33,525.00	38,951.00
Total Costs			33,525.00	38,951.00

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 20 Cost of FY 20 Increment (312)		
Adjustment Type	Technical	Sub-Type	All/PARS - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 20 Cost of FY 20 Increment (312)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Department of Housing	50110 - Salaries & Wages-Full Time	11,468.00	11,468.00
	TOTAL - Department of Housing		11,468.00	11,468.00
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	6,112.00	6,112.00
	TOTAL - Housing/Community Development Program		6,112.00	6,112.00
TOTAL - Personal Services			17,580.00	17,580.00
Total Costs			17,580.00	17,580.00

Fund Code & Title 11000 - General Fund

Adjustment Title FY 20 Cost of FY 20 COLA (311)

Adjustment Type Technical Sub-Type COLA - Year 1

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Department of Housing	50110 - Salaries & Wages-Full Time	20,923.00	20,923.00
	TOTAL - Department of Housing		20,923.00	20,923.00
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	23,571.00	23,571.00
	TOTAL - Housing/Community Development Program		23,571.00	23,571.00
TOTAL - Personal Services			44,494.00	44,494.00
Total Costs			44,494.00	44,494.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type All/PARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Department of Housing	50110 - Salaries & Wages-Full Time	0.00	2,958.00
	TOTAL - Department of Housing		0.00	2,958.00
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	5,605.00
	TOTAL - Housing/Community Development Program		0.00	5,605.00
TOTAL - Personal Services			0.00	8,563.00
Total Costs			0.00	8,563.00

Fund Code & Title 11000 - General Fund

Adjustment Title FY 21 Cost of FY 20 COLA (311)

Adjustment Type Technical Sub-Type COLA - Year 1

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Department of Housing	50110 - Salaries & Wages-Full Time	0.00	836.00
	TOTAL - Department of Housing		0.00	836.00
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	942.00
	TOTAL - Housing/Community Development Program		0.00	942.00
TOTAL - Personal Services			0.00	1,778.00
Total Costs			0.00	1,778.00

Fund Code & Title 11000 - General Fund

Adjustment Title FY 21 Cost of FY 21 Increment (322)

Adjustment Type Technical Sub-Type AII/PARS - Year 2

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Department of Housing	50110 - Salaries & Wages-Full Time	0.00	12,148.00
	TOTAL - Department of Housing		0.00	12,148.00
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	6,384.00
	TOTAL - Housing/Community Development Program		0.00	6,384.00
	TOTAL - Personal Services		0.00	18,532.00
Total Costs			0.00	18,532.00

Fund Code & Title 11000 - General Fund

Adjustment Title FY 21 Cost of FY 21 COLA (321)

Adjustment Type Technical Sub-Type COLA - Year 2

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 21 COLA (321)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Department of Housing	50110 - Salaries & Wages-Full Time	0.00	22,140.00
	TOTAL - Department of Housing		0.00	22,140.00
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	24,790.00
	TOTAL - Housing/Community Development Program		0.00	24,790.00
TOTAL - Personal Services			0.00	46,930.00
Total Costs			0.00	46,930.00

Fund Code & Title 12004 - Insurance Fund

Adjustment Title FY 20 Cost of FY 20 Increment (312)

Adjustment Type Technical Sub-Type AI/PARS - Year 1

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 20 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12605 - Crumbling Foundations				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	1,787.00	1,787.00
	TOTAL - Housing/Community Development Program		1,787.00	1,787.00
TOTAL - Crumbling Foundations			1,787.00	1,787.00
Total Costs			1,787.00	1,787.00

Fund Code & Title 12004 - Insurance Fund

Adjustment Title FY 20 Cost of FY 20 COLA (311)

Adjustment Type Technical Sub-Type COLA - Year 1

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12605 - Crumbling Foundations				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	2,015.00	2,015.00
	TOTAL - Housing/Community Development Program		2,015.00	2,015.00
TOTAL - Crumbling Foundations			2,015.00	2,015.00
Total Costs			2,015.00	2,015.00

Fund Code & Title	12004 - Insurance Fund		
Adjustment Title	FY 21 Cost of FY 20 Increment (312)		
Adjustment Type	Technical	Sub-Type	All/PARS - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 20 Increment (312)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12605 - Crumbling Foundations				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	71.00
	TOTAL - Housing/Community Development Program		0.00	71.00
TOTAL - Crumbling Foundations			0.00	71.00
Total Costs			0.00	71.00

Fund Code & Title 12004 - Insurance Fund

Adjustment Title FY 21 Cost of FY 20 COLA (311)

Adjustment Type Technical Sub-Type COLA - Year 1

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12605 - Crumbling Foundations				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	80.00
	TOTAL - Housing/Community Development Program		0.00	80.00
TOTAL - Crumbling Foundations			0.00	80.00
Total Costs			0.00	80.00

Fund Code & Title 12004 - Insurance Fund

Adjustment Title FY 21 Cost of FY 21 Increment (322)

Adjustment Type Technical Sub-Type All/PARS - Year 2

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12605 - Crumbling Foundations				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	1,905.00
	TOTAL - Housing/Community Development Program		0.00	1,905.00
TOTAL - Crumbling Foundations			0.00	1,905.00
Total Costs			0.00	1,905.00

Fund Code & Title 12004 - Insurance Fund
Adjustment Title FY 21 Cost of FY 21 COLA (321)
Adjustment Type Technical Sub-Type COLA - Year 2
Contact System Phone System
Statutory Reference NA
Adjustment Description FY 21 Cost of FY 21 COLA (321)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12605 - Crumbling Foundations				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	2,147.00
	TOTAL - Housing/Community Development Program		0.00	2,147.00
TOTAL - Crumbling Foundations			0.00	2,147.00
Total Costs			0.00	2,147.00

Fund Code & Title 12033 - Economic Development Fund

Adjustment Title FY 20 Cost of FY 20 Increment (312)

Adjustment Type Technical Sub-Type A/PARS - Year 1

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 20 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
40215 - Enrgy Cnsvtn Adm Trsfrd fr DOH				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	310.00	310.00
	TOTAL - Housing/Community Development Program		310.00	310.00
TOTAL - Enrgy Cnsvtn Adm Trsfrd fr DOH			310.00	310.00
Total Costs			310.00	310.00

Fund Code & Title 12033 - Economic Development Fund
 Adjustment Title FY 20 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
40215 - Enrgy Cnsvtn Adm Trsfrd fr DOH				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	697.00	697.00
	TOTAL - Housing/Community Development Program		697.00	697.00
TOTAL - Enrgy Cnsvtn Adm Trsfrd fr DOH			697.00	697.00
Total Costs			697.00	697.00

Fund Code & Title	12033 - Economic Development Fund		
Adjustment Title	FY 21 Cost of FY 20 Increment (312)		
Adjustment Type	Technical	Sub-Type	All/PARS - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 20 Increment (312)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
40215 - Enrgy Cnsvtn Adm Trsfrd fr DOH				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	361.00
	TOTAL - Housing/Community Development Program		0.00	361.00
TOTAL - Enrgy Cnsvtn Adm Trsfrd fr DOH			0.00	361.00
Total Costs			0.00	361.00

Fund Code & Title 12033 - Economic Development Fund

Adjustment Title FY 21 Cost of FY 20 COLA (311)

Adjustment Type Technical Sub-Type COLA - Year 1

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
40215 - Enrgy Cnsvtn Adm Trsfrd fr DOH				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	27.00
	TOTAL - Housing/Community Development Program		0.00	27.00
TOTAL - Enrgy Cnsvtn Adm Trsfrd fr DOH			0.00	27.00
Total Costs			0.00	27.00

Fund Code & Title	12033 - Economic Development Fund		
Adjustment Title	FY 21 Cost of FY 21 COLA (321)		
Adjustment Type	Technical	Sub-Type	COLA - Year 2
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 21 COLA (321)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
40215 - Enrgy Cnsvtn Adm Trsfrd fr DOH				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	744.00
	TOTAL - Housing/Community Development Program		0.00	744.00
TOTAL - Enrgy Cnsvtn Adm Trsfrd fr DOH			0.00	744.00
Total Costs			0.00	744.00

Fund Code & Title 12060 - Federal and Other Activities
 Adjustment Title FY 20 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type A/PARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
20391 - Sec 8 New Const Admin Fees				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	1,437.00	1,437.00
	TOTAL - Housing/Community Development Program		1,437.00	1,437.00
TOTAL - Sec 8 New Const Admin Fees			1,437.00	1,437.00
20396 - Community Dev Block Grant CDBG Small Cities Program Ad				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	3,282.00	3,282.00
	TOTAL - Housing/Community Development Program		3,282.00	3,282.00
TOTAL - Community Dev Block Grant CDBG Small Cities Program Ad			3,282.00	3,282.00
20457 - Home Program Administrative				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	2,471.00	2,471.00
	TOTAL - Housing/Community Development Program		2,471.00	2,471.00
TOTAL - Home Program Administrative			2,471.00	2,471.00
20479 - CDBG Small Cities-Administration Technical Assistance				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	62.00	62.00
	TOTAL - Housing/Community Development Program		62.00	62.00
TOTAL - CDBG Small Cities-Administration Technical Assistance			62.00	62.00
20813 - HUD Sect. 8 Housing Vouchers				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	3,363.00	3,363.00
	TOTAL - Housing/Community Development Program		3,363.00	3,363.00

TOTAL - HUD Sect. 8 Housing Vouchers			3,363.00	3,363.00
22744 - Section 811 PRA Admin Account				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	607.00	607.00
	TOTAL - Housing/Community Development Program		607.00	607.00
TOTAL - Section 811 PRA Admin Account			607.00	607.00
26336 - National Dis Res Comp -Admin				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	2,974.00	2,974.00
	TOTAL - Housing/Community Development Program		2,974.00	2,974.00
TOTAL - National Dis Res Comp -Admin			2,974.00	2,974.00
26376 - NATIONAL HOUSING TRUST ADMIN				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	1,380.00	1,380.00
	TOTAL - Housing/Community Development Program		1,380.00	1,380.00
TOTAL - NATIONAL HOUSING TRUST ADMIN			1,380.00	1,380.00
29502 - CDBG-Disaster Recovery Admin				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	17,226.00	17,226.00
	TOTAL - Housing/Community Development Program		17,226.00	17,226.00
TOTAL - CDBG-Disaster Recovery Admin			17,226.00	17,226.00
Total Costs			32,802.00	32,802.00

Fund Code & Title 12060 - Federal and Other Activities
 Adjustment Title FY 20 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
20391 - Sec 8 New Const Admin Fees				
	14000 - Department of Housing	50110 - Salaries & Wages-Full Time	2,964.00	2,964.00
	TOTAL - Department of Housing		2,964.00	2,964.00
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	4,138.00	4,138.00
TOTAL - Housing/Community Development Program		4,138.00	4,138.00	
TOTAL - Sec 8 New Const Admin Fees			7,102.00	7,102.00
20396 - Community Dev Block Grant CDBG Small Cities Program Ad				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	7,079.00	7,079.00
	TOTAL - Housing/Community Development Program		7,079.00	7,079.00
TOTAL - Community Dev Block Grant CDBG Small Cities Program Ad			7,079.00	7,079.00
20457 - Home Program Administrative				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	9,361.00	9,361.00
	TOTAL - Housing/Community Development Program		9,361.00	9,361.00
TOTAL - Home Program Administrative			9,361.00	9,361.00
20479 - CDBG Small Cities-Administration Technical Assistance				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	144.00	144.00
	TOTAL - Housing/Community Development Program		144.00	144.00
TOTAL - CDBG Small Cities-Administration Technical Assistance			144.00	144.00

20813 - HUD Sect. 8 Housing Vouchers				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	6,166.00	6,166.00
	TOTAL - Housing/Community Development Program		6,166.00	6,166.00
TOTAL - HUD Sect. 8 Housing Vouchers			6,166.00	6,166.00
22744 - Section 811 PRA Admin Account				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	1,166.00	1,166.00
	TOTAL - Housing/Community Development Program		1,166.00	1,166.00
TOTAL - Section 811 PRA Admin Account			1,166.00	1,166.00
26336 - National Dis Res Comp -Admin				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	3,538.00	3,538.00
	TOTAL - Housing/Community Development Program		3,538.00	3,538.00
TOTAL - National Dis Res Comp -Admin			3,538.00	3,538.00
26376 - NATIONAL HOUSING TRUST ADMIN				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	4,945.00	4,945.00
	TOTAL - Housing/Community Development Program		4,945.00	4,945.00
TOTAL - NATIONAL HOUSING TRUST ADMIN			4,945.00	4,945.00
29502 - CDBG-Disaster Recovery Admin				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	31,047.00	31,047.00
	TOTAL - Housing/Community Development Program		31,047.00	31,047.00
TOTAL - CDBG-Disaster Recovery Admin			31,047.00	31,047.00
Total Costs			70,548.00	70,548.00

Fund Code & Title 12060 - Federal and Other Activities
 Adjustment Title FY 21 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type All/PARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
20391 - Sec 8 New Const Admin Fees				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	1,676.00
	TOTAL - Housing/Community Development Program		0.00	1,676.00
TOTAL - Sec 8 New Const Admin Fees			0.00	1,676.00
20396 - Community Dev Block Grant CDBG Small Cities Program Ad				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	3,828.00
	TOTAL - Housing/Community Development Program		0.00	3,828.00
TOTAL - Community Dev Block Grant CDBG Small Cities Program Ad			0.00	3,828.00
20457 - Home Program Administrative				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	2,526.00
	TOTAL - Housing/Community Development Program		0.00	2,526.00
TOTAL - Home Program Administrative			0.00	2,526.00
20479 - CDBG Small Cities-Administration Technical Assistance				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	72.00
	TOTAL - Housing/Community Development Program		0.00	72.00
TOTAL - CDBG Small Cities-Administration Technical Assistance			0.00	72.00
20813 - HUD Sect. 8 Housing Vouchers				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	1,259.00
	TOTAL - Housing/Community Development Program		0.00	1,259.00

TOTAL - HUD Sect. 8 Housing Vouchers			0.00	1,259.00
22744 - Section 811 PRA Admin Account				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	707.00
	TOTAL - Housing/Community Development Program		0.00	707.00
TOTAL - Section 811 PRA Admin Account			0.00	707.00
26336 - National Dis Res Comp -Admin				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	118.00
	TOTAL - Housing/Community Development Program		0.00	118.00
TOTAL - National Dis Res Comp -Admin			0.00	118.00
26376 - NATIONAL HOUSING TRUST ADMIN				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	1,253.00
	TOTAL - Housing/Community Development Program		0.00	1,253.00
TOTAL - NATIONAL HOUSING TRUST ADMIN			0.00	1,253.00
29502 - CDBG-Disaster Recovery Admin				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	15,293.00
	TOTAL - Housing/Community Development Program		0.00	15,293.00
TOTAL - CDBG-Disaster Recovery Admin			0.00	15,293.00
Total Costs			0.00	26,732.00

Fund Code & Title 12060 - Federal and Other Activities
 Adjustment Title FY 21 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
20391 - Sec 8 New Const Admin Fees				
	14000 - Department of Housing	50110 - Salaries & Wages-Full Time	0.00	118.00
	TOTAL - Department of Housing		0.00	118.00
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	165.00
TOTAL - Housing/Community Development Program		0.00	165.00	
TOTAL - Sec 8 New Const Admin Fees			0.00	283.00
20396 - Community Dev Block Grant CDBG Small Cities Program Ad				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	283.00
	TOTAL - Housing/Community Development Program		0.00	283.00
TOTAL - Community Dev Block Grant CDBG Small Cities Program Ad			0.00	283.00
20457 - Home Program Administrative				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	374.00
	TOTAL - Housing/Community Development Program		0.00	374.00
TOTAL - Home Program Administrative			0.00	374.00
20479 - CDBG Small Cities-Administration Technical Assistance				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	5.00
	TOTAL - Housing/Community Development Program		0.00	5.00
TOTAL - CDBG Small Cities-Administration Technical Assistance			0.00	5.00

20813 - HUD Sect. 8 Housing Vouchers				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	246.00
	TOTAL - Housing/Community Development Program		0.00	246.00
TOTAL - HUD Sect. 8 Housing Vouchers			0.00	246.00
22744 - Section 811 PRA Admin Account				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	46.00
	TOTAL - Housing/Community Development Program		0.00	46.00
TOTAL - Section 811 PRA Admin Account			0.00	46.00
26336 - National Dis Res Comp -Admin				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	141.00
	TOTAL - Housing/Community Development Program		0.00	141.00
TOTAL - National Dis Res Comp -Admin			0.00	141.00
26376 - NATIONAL HOUSING TRUST ADMIN				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	197.00
	TOTAL - Housing/Community Development Program		0.00	197.00
TOTAL - NATIONAL HOUSING TRUST ADMIN			0.00	197.00
29502 - CDBG-Disaster Recovery Admin				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	1,241.00
	TOTAL - Housing/Community Development Program		0.00	1,241.00
TOTAL - CDBG-Disaster Recovery Admin			0.00	1,241.00
Total Costs			0.00	2,816.00

Fund Code & Title 12060 - Federal and Other Activities
 Adjustment Title FY 21 Cost of FY 21 Increment (322)
 Adjustment Type Technical Sub-Type A/PARS - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
20391 - Sec 8 New Const Admin Fees				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	1,482.00
	TOTAL - Housing/Community Development Program		0.00	1,482.00
TOTAL - Sec 8 New Const Admin Fees			0.00	1,482.00
20396 - Community Dev Block Grant CDBG Small Cities Program Ad				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	3,414.00
	TOTAL - Housing/Community Development Program		0.00	3,414.00
TOTAL - Community Dev Block Grant CDBG Small Cities Program Ad			0.00	3,414.00
20457 - Home Program Administrative				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	2,567.00
	TOTAL - Housing/Community Development Program		0.00	2,567.00
TOTAL - Home Program Administrative			0.00	2,567.00
20479 - CDBG Small Cities-Administration Technical Assistance				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	65.00
	TOTAL - Housing/Community Development Program		0.00	65.00
TOTAL - CDBG Small Cities-Administration Technical Assistance			0.00	65.00
20813 - HUD Sect. 8 Housing Vouchers				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	3,558.00
	TOTAL - Housing/Community Development Program		0.00	3,558.00

TOTAL - HUD Sect. 8 Housing Vouchers			0.00	3,558.00
22744 - Section 811 PRA Admin Account				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	627.00
	TOTAL - Housing/Community Development Program		0.00	627.00
TOTAL - Section 811 PRA Admin Account			0.00	627.00
26336 - National Dis Res Comp -Admin				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	3,170.00
	TOTAL - Housing/Community Development Program		0.00	3,170.00
TOTAL - National Dis Res Comp -Admin			0.00	3,170.00
26376 - NATIONAL HOUSING TRUST ADMIN				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	1,436.00
	TOTAL - Housing/Community Development Program		0.00	1,436.00
TOTAL - NATIONAL HOUSING TRUST ADMIN			0.00	1,436.00
29502 - CDBG-Disaster Recovery Admin				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	17,796.00
	TOTAL - Housing/Community Development Program		0.00	17,796.00
TOTAL - CDBG-Disaster Recovery Admin			0.00	17,796.00
Total Costs			0.00	34,115.00

Fund Code & Title 12060 - Federal and Other Activities
 Adjustment Title FY 21 Cost of FY 21 COLA (321)
 Adjustment Type Technical Sub-Type COLA - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 COLA (321)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
20391 - Sec 8 New Const Admin Fees				
	14000 - Department of Housing	50110 - Salaries & Wages-Full Time	0.00	3,067.00
	TOTAL - Department of Housing		0.00	3,067.00
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	4,387.00
TOTAL - Housing/Community Development Program		0.00	4,387.00	
TOTAL - Sec 8 New Const Admin Fees			0.00	7,454.00
20396 - Community Dev Block Grant CDBG Small Cities Program Ad				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	7,565.00
	TOTAL - Housing/Community Development Program		0.00	7,565.00
TOTAL - Community Dev Block Grant CDBG Small Cities Program Ad			0.00	7,565.00
20457 - Home Program Administrative				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	9,856.00
	TOTAL - Housing/Community Development Program		0.00	9,856.00
TOTAL - Home Program Administrative			0.00	9,856.00
20479 - CDBG Small Cities-Administration Technical Assistance				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	153.00
	TOTAL - Housing/Community Development Program		0.00	153.00
TOTAL - CDBG Small Cities-Administration Technical Assistance			0.00	153.00

20813 - HUD Sect. 8 Housing Vouchers				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	6,537.00
	TOTAL - Housing/Community Development Program		0.00	6,537.00
TOTAL - HUD Sect. 8 Housing Vouchers			0.00	6,537.00
22744 - Section 811 PRA Admin Account				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	1,250.00
	TOTAL - Housing/Community Development Program		0.00	1,250.00
TOTAL - Section 811 PRA Admin Account			0.00	1,250.00
26336 - National Dis Res Comp -Admin				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	3,765.00
	TOTAL - Housing/Community Development Program		0.00	3,765.00
TOTAL - National Dis Res Comp -Admin			0.00	3,765.00
26376 - NATIONAL HOUSING TRUST ADMIN				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	5,206.00
	TOTAL - Housing/Community Development Program		0.00	5,206.00
TOTAL - NATIONAL HOUSING TRUST ADMIN			0.00	5,206.00
29502 - CDBG-Disaster Recovery Admin				
	51005 - Housing/Community Development Program	50110 - Salaries & Wages-Full Time	0.00	33,228.00
	TOTAL - Housing/Community Development Program		0.00	33,228.00
TOTAL - CDBG-Disaster Recovery Admin			0.00	33,228.00
Total Costs			0.00	75,014.00

BR-5 REPORT

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 Cnsvln Adm Trsfrd fr DOH	51005	0.25	0.00	0.00	45,277.26	0.25	0.00	50,000.00	0.25	0.00	50,000.00	0.25	0.00	50,000.00
12033		40216	Energy Conservation Loans	51005	0.00	0.00	0.00	2,305,332.75	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00
12039		40001	Nonbudgeted Operating Approp	51005	0.00	0.00	0.00	0.00	0.00	0.00	8,955.00	0.00	0.00	0.00	0.00	0.00	0.00
12039		40229	Hsng Repymt Rvlgv Fd Txbl Adm	51005	0.00	0.00	0.00	1,123,011.00	0.00	0.00	1,600,000.00	0.00	0.00	1,600,000.00	0.00	0.00	1,600,000.00
12039		40231	Hsng Repymt Rvlgv Fd Txbl Lns	51005	0.00	0.00	0.00	540,667.94	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
12039		40232	Bond Fund Consolidtn Old Projs	51005	0.00	0.00	0.00	0.00	0.00	0.00	271,149.00	0.00	0.00	0.00	0.00	0.00	0.00
12051		40255	Capital Equipment	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,650.00	0.00	0.00	50,970.00
12052		43524	Main Street Investment Fund	51005	0.00	0.00	0.00	0.00	0.00	0.00	3,244,962.00	0.00	0.00	0.00	0.00	0.00	0.00
12052		43529	Incentive Housing Zone Program	51005	0.00	0.00	0.00	0.00	0.00	0.00	146,188.00	0.00	0.00	0.00	0.00	0.00	0.00
12052		43534	Nursing Home Renovations	51005	0.00	0.00	0.00	8,017.50	0.00	0.00	1,439,630.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00
12052		43535	Grant-in-aid to CHFA	51005	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12052		43580	Incentive Housing Zone Prgm	51005	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12052		43693	IDASH	51005	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
12052		43730	Healthy Home Initiative	51005	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
12052		43732	Crumbling Foundations	51005	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00
12055		43665	Homelessness Prevention	51005	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00	6,875,000.00
12060	14195	20391	Sec 8 New Const Admin Fees	14000	0.00	0.00	0.00	168,545.97	0.00	0.00	171,300.00	0.00	0.00	180,100.00	0.00	0.00	186,400.00
12060	14195	20391	Sec 8 New Const Admin Fees	51005	2.45	0.00	0.00	259,594.31	2.45	0.00	258,700.00	2.45	0.00	249,900.00	2.45	0.00	243,600.00
12060	14228	20396	Community Dev Block Grant CDBG Small Cities Program Ad	51005	3.05	0.40	0.00	363,093.28	3.45	0.00	667,820.00	3.45	0.00	680,000.00	3.45	0.00	680,000.00
12060	14239	20452	Home Program	51005	0.00	0.00	0.00	1,758,376.47	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00
12060	14239	20457	Home Program Administrative	51005	3.25	0.00	0.00	1,064,701.39	3.25	0.00	1,200,000.00	4.40	0.00	1,200,000.00	4.40	0.00	1,200,000.00
12060	14228	20479	CDBG Small Cities-Administration Technical Assistance	51005	0.05	0.00	0.00	238,060.86	0.05	0.00	50,000.00	0.05	0.00	240,000.00	0.05	0.00	240,000.00
12060	14231	20687	HUD Emergency Shelters	51005	0.00	0.00	0.00	2,179,378.98	0.00	0.00	2,180,513.00	0.00	0.00	2,180,513.00	0.00	0.00	2,180,513.00
12060	93667	20691	SSBG Protect Svcs Children	51005	0.00	0.00	0.00	787,172.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BR-5 REPORT

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	93667	20710	SSBG Indep Transit Living Svcs	51005	0.00	0.00	0.00	7,041,386.75	0.00	0.00	6,500,000.00	0.00	0.00	6,500,000.00	0.00	0.00	6,500,000.00
12060	93667	20717	SSBG Housing Services	51005	0.00	0.00	0.00	363,932.75	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	10,128,119.66	0.00	0.00	11,000,000.00	0.00	0.00	11,000,000.00	0.00	0.00	11,000,000.00
12060	14856	20808	Section 8 Moderate Rehab	51005	0.00	0.00	0.00	90,344.00	0.00	0.00	92,150.00	0.00	0.00	93,934.00	0.00	0.00	95,874.00
12060	14871	20813	HUD Sect. 8 Housing Vouchers	51005	2.15	0.50	0.00	84,397,665.76	2.15	0.50	86,085,620.00	2.15	0.50	87,807,331.00	2.15	0.50	89,563,478.00
12060	14241	21051	Housng Opportunitis- Persns/Aids	51005	0.00	0.00	0.00	217,492.00	0.00	0.00	246,668.00	0.00	0.00	246,668.00	0.00	0.00	246,668.00
12060	14195	22172	HUD Sect 8 NCSR Grant	51005	0.00	0.00	0.00	5,274,091.54	0.00	0.00	5,300,000.00	0.00	0.00	5,300,000.00	0.00	0.00	5,300,000.00
12060	14181	22269	HUD Housing for Pers.w/ Disab.	51005	0.00	0.00	0.00	1,493,275.00	0.00	0.00	1,523,140.00	0.00	0.00	1,553,603.00	0.00	0.00	1,584,675.00
12060	14228	22324	Neighborhood Stabilization Program	51005	0.00	0.00	0.00	6,250.00	0.00	0.00	2,373,306.00	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	36,895.95	0.00	0.00	8,332.00	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	66,278.00	0.00	0.00	67,603.00	0.00	0.00	68,955.00	0.00	0.00	70,335.00
12060	14267	22695	CoC Rapid Rehousing Program	51005	0.00	0.00	0.00	95,177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14905	22698	Lead Hazard Control Program	51005	0.00	0.00	0.00	0.00	0.00	0.00	2,816,800.00	0.00	0.00	3,400,000.00	0.00	0.00	3,400,000.00
12060	14896	22704	ROSS FSS Program	51005	0.00	0.00	0.00	213,700.31	0.00	0.00	199,980.00	0.00	0.00	201,980.00	0.00	0.00	204,000.00
12060	14326	22744	Section 811 PRA Admin Account	51005	0.55	0.00	0.00	59,047.62	0.55	0.00	59,050.00	0.55	0.00	59,050.00	0.55	0.00	59,050.00
12060	14272	22766	National Disaster Res Comp	51005	0.00	0.00	0.00	1,628,078.37	0.00	0.00	10,949,492.00	0.00	0.00	11,413,797.00	0.00	0.00	18,575,234.00
12060	14267	22797	CoC New Reach Rapid Rehousing	51005	0.00	0.00	0.00	103,330.00	0.00	0.00	107,230.00	0.00	0.00	107,230.00	0.00	0.00	107,230.00
12060	14267	22798	CoC Youth Continuum	51005	0.00	0.00	0.00	112,248.37	0.00	0.00	223,640.00	0.00	0.00	223,640.00	0.00	0.00	223,640.00
12060		22828	CoC New Reach Rapid Rehousing	51005	0.00	0.00	0.00	814,962.00	0.00	0.00	823,830.00	0.00	0.00	823,830.00	0.00	0.00	823,830.00
12060		22829	CoC CT Balance of State RRP	51005	0.00	0.00	0.00	98,171.00	0.00	0.00	98,171.00	0.00	0.00	98,171.00	0.00	0.00	98,171.00
12060		22840	CoC ODFC CAN SSO Fairfield	51005	0.00	0.00	0.00	153,006.00	0.00	0.00	293,006.00	0.00	0.00	293,006.00	0.00	0.00	293,006.00
12060		22844	DOH Youth Homelessness Program	51005	0.00	0.00	0.00	0.00	0.00	0.00	38,500.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22847	NATIONAL HOUSING TRUST	51005	0.00	0.00	0.00	600,000.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00
12060		22886	DOH ODFC 211 SSO	51005	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00
12060		22887	DOH Coordinated Access 211	51005	0.00	0.00	0.00	0.00	0.00	0.00	289,304.00	0.00	0.00	289,304.00	0.00	0.00	289,304.00

BR-5 REPORT

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		22888	DOH ODFC RRH Bonus 2017	51005	0.00	0.00	0.00	0.00	0.00	0.00	605,515.00	0.00	0.00	605,515.00	0.00	0.00	605,515.00
12060		22889	DOH Permanent Supportive Hsg	51005	0.00	0.00	0.00	0.00	0.00	0.00	814,263.00	0.00	0.00	814,263.00	0.00	0.00	814,263.00
12060		22890	DOH ODFC CAN SSO 2017	51005	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	14228	26038	Neighborhood Stabilization Program Administration	51005	0.00	0.00	0.00	0.00	0.00	0.00	4,826.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14228	26144	Neighborhood Stabilization Adm	14000	0.00	0.00	0.00	0.00	0.00	0.00	23,935.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14272	26336	National Dis Res Comp -Admin	51005	1.05	1.00	0.00	252,972.14	2.05	0.00	527,134.00	2.05	0.00	527,134.00	2.05	0.00	527,134.00
12060		26348	DOH Energy Assistance Program	51005	0.00	0.00	0.00	199,911.82	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00
12060		26375	Section 811 Project Rental As	51005	0.00	0.00	0.00	157,279.00	0.00	0.00	300,000.00	0.00	0.00	400,000.00	0.00	0.00	500,000.00
12060		26376	NATIONAL HOUSING TRUST ADMIN	51005	1.65	0.55	0.00	151,148.00	2.20	0.00	150,000.00	2.20	0.00	150,000.00	2.20	0.00	150,000.00
12060	14269	29501	CDBG-Disaster Recovery	51005	0.00	0.00	0.00	51,438,284.39	0.00	0.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	2,982,945.00
12060	14269	29502	CDBG-Disaster Recovery Admin	14000	0.00	0.00	0.00	557.22	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	10.20	2.00	0.00	257,027.51	12.20	0.00	500,000.00	12.20	0.00	500,000.00	12.20	0.00	63,254.00
12060	14269	29516	CDBG-DR Planning-Sandy	51005	0.00	0.00	0.00	2,651,954.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14269	29519	CDBG-DR-Multi-Family-Sandy	51005	0.00	0.00	0.00	11,580,551.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14269	29520	CDBG-DR-Infrastructure-Sandy	51005	0.00	0.00	0.00	8,923,780.78	0.00	0.00	17,876,400.00	0.00	0.00	1,900,000.00	0.00	0.00	1,000,000.00
12060		29521	CDBG-DR-Public Facilities-Sand	51005	0.00	0.00	0.00	49,613.00	0.00	0.00	453,887.00	0.00	0.00	506,500.00	0.00	0.00	0.00
12060	14269	29522	CDBG-DR-Economic Rev-Sandy	51005	0.00	0.00	0.00	410,815.00	0.00	0.00	100,000.00	0.00	0.00	500,000.00	0.00	0.00	7,026,581.00
12060		30651	DOH_CHFA FAF Rent Subsidies	51005	0.00	0.00	0.00	389,052.00	0.00	0.00	396,833.00	0.00	0.00	404,770.00	0.00	0.00	412,865.00
12060		35328	Community Investment Account	51005	0.00	0.00	0.00	1,850,147.50	0.00	0.00	3,200,000.00	0.00	0.00	3,200,000.00	0.00	0.00	3,200,000.00
12060		35599	Shoreline Resiliency-Principal	51005	0.00	0.00	0.00	0.00	0.00	0.00	371,127.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35619	Shoreline Resiliency Interest	51005	0.00	0.00	0.00	0.00	0.00	0.00	39,277.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90526	Housing Zone Program	51005	0.00	0.00	0.00	0.00	0.00	0.00	991,476.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90674	DOH Supportive Housing	51005	0.00	0.00	0.00	5,950,000.00	0.00	0.00	0.00	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	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12064		40237	Hsng Asstnc Bond Fd Txbl Grnts	51005	0.00	0.00	0.00	0.00	0.00	0.00	4,856,952.00	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00

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
12064		40238	Hsng Asstnc Bond Fd Txbi Loans	51005	0.00	0.00	0.00	0.00	0.00	0.00	72,816,952.00	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00
12065		40240	Hsng Asst Bnd Fd Tax Exmpt Gts	51005	0.00	0.00	0.00	11,449,439.53	0.00	0.00	23,686,536.00	0.00	0.00	40,000,000.00	0.00	0.00	40,000,000.00
12066		40001	Non-Budgeted Operating Approp	51005	0.00	0.00	0.00	18,655,988.60	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00
13019		43598	Urban Act Grant-DOH	51005	0.00	0.00	0.00	426,512.97	0.00	0.00	5,000,000.00	0.00	0.00	5,345,390.00	0.00	0.00	0.00
TOTALS					24.65	4.45	0.00	238,829,717.39	28.60	0.50	360,370,152.00	29.75	0.50	310,021,234.00	29.75	0.50	303,293,535.00

Agency Code	Fund Code	Sid Code	SID BUDGET TITLE	Account	Program Code	Actual	Agency Estimated	Analyst Estimated	Agency Baseline Adj Year 1	Agency Baseline Req Year 1	Analyst Baseline Adj Year 1	Analyst Baseline Year 1
DOH46900	12003	12432	Fair Housing	58999	51005	0	670,000	0	0	670,000	0	0

Agency Options Year 1	Agency Total Year 1	Analyst Options Year 1	Analyst Total Year 1	Agency Baseline Adj Year 2	Agency Baseline Req Year 2	Analyst Baseline Adj Year 2	Analyst Baseline Year 2	Agency Options Year 2	Agency Total Year 2	Analyst Options Year 2	Analyst Total Year 2
0	670,000	0	0	0	670,000	0	0	0	670,000	0	0

Agency Code	Fund Code	Sid Code	SID BUDGET TITLE	Account	Program Code	Actual	Agency Estimated	Analyst Estimated	Agency Baseline Adj Year 1	Agency Baseline Req Year 1	Analyst Baseline Adj Year 1	Analyst Baseline Year 1
DOH46900	11000	10010	Personal Services	50110	14000	0	537,159	0	32,391	569,550	0	0
DOH46900	11000	10010	Personal Services	50160	14000	0	3,416	0	0	3,416	0	0
DOH46900	11000	10010	Personal Services	50190	14000	0	20,000	0	0	20,000	0	0
DOH46900	11000	10010	Personal Services	58999	14000	0	0	0	1,828	1,828	0	0
DOH46900	11000	10010	Personal Services	50110	51005	0	958,853	0	29,683	988,536	0	0
DOH46900	11000	10010	Personal Services	50160	51005	0	10,834	0	0	10,834	0	0
DOH46900	11000	10010	Personal Services	50190	51005	0	29,011	0	0	29,011	0	0
DOH46900	11000	10010	Personal Services	58999	51005	0	242,106	0	147,771	389,877	0	0
DOH46900	11000	10020	Other Expenses	50700	14000	0	385	0	0	385	0	0
DOH46900	11000	10020	Other Expenses	50770	14000	0	200	0	0	200	0	0
DOH46900	11000	10020	Other Expenses	51010	14000	0	500	0	0	500	0	0
DOH46900	11000	10020	Other Expenses	51500	14000	0	12,807	0	0	12,807	0	0
DOH46900	11000	10020	Other Expenses	52500	14000	0	4,727	0	0	4,727	0	0
DOH46900	11000	10020	Other Expenses	53000	14000	0	4,458	0	0	4,458	0	0
DOH46900	11000	10020	Other Expenses	53699	14000	0	1,703	0	0	1,703	0	0
DOH46900	11000	10020	Other Expenses	53700	14000	0	6,763	0	0	6,763	0	0
DOH46900	11000	10020	Other Expenses	53800	14000	0	7,925	0	0	7,925	0	0
DOH46900	11000	10020	Other Expenses	54000	14000	0	7,840	0	0	7,840	0	0
DOH46900	11000	10020	Other Expenses	50700	51005	0	175	0	0	175	0	0
DOH46900	11000	10020	Other Expenses	50770	51005	0	2,100	0	0	2,100	0	0
DOH46900	11000	10020	Other Expenses	51010	51005	0	2,500	0	0	2,500	0	0
DOH46900	11000	10020	Other Expenses	51500	51005	0	21,000	0	0	21,000	0	0
DOH46900	11000	10020	Other Expenses	52500	51005	0	6,000	0	0	6,000	0	0

Agency Options Year 1	Agency Total Year 1	Analyst Options Year 1	Analyst Total Year 1	Agency Baseline Adj Year 2	Agency Baseline Req Year 2	Analyst Baseline Adj Year 2	Analyst Baseline Year 2	Agency Options Year 2	Agency Total Year 2	Analyst Options Year 2	Analyst Total Year 2
0	569,550	0	0	70,473	607,632	0	0	0	607,632	0	0
0	3,416	0	0	0	3,416	0	0	0	3,416	0	0
0	20,000	0	0	0	20,000	0	0	0	20,000	0	0
0	1,828	0	0	1,902	1,902	0	0	0	1,902	0	0
0	988,536	0	0	67,404	1,026,257	0	0	0	1,026,257	0	0
0	10,834	0	0	0	10,834	0	0	0	10,834	0	0
0	29,011	0	0	0	29,011	0	0	0	29,011	0	0
0	389,877	0	0	148,163	390,269	0	0	0	390,269	0	0
0	385	0	0	0	385	0	0	0	385	0	0
0	200	0	0	0	200	0	0	0	200	0	0
0	500	0	0	0	500	0	0	0	500	0	0
0	12,807	0	0	0	12,807	0	0	0	12,807	0	0
0	4,727	0	0	0	4,727	0	0	0	4,727	0	0
0	4,458	0	0	0	4,458	0	0	0	4,458	0	0
0	1,703	0	0	0	1,703	0	0	0	1,703	0	0
0	6,763	0	0	0	6,763	0	0	0	6,763	0	0
0	7,925	0	0	0	7,925	0	0	0	7,925	0	0
0	7,840	0	0	0	7,840	0	0	0	7,840	0	0
0	175	0	0	0	175	0	0	0	175	0	0
0	2,100	0	0	0	2,100	0	0	0	2,100	0	0
0	2,500	0	0	0	2,500	0	0	0	2,500	0	0
0	21,000	0	0	0	21,000	0	0	0	21,000	0	0
0	6,000	0	0	0	6,000	0	0	0	6,000	0	0

DOH46900	11000	10020	Other Expenses	53800	51005	0	4,158	0	0	4,158	0	0
DOH46900	11000	10020	Other Expenses	54000	51005	0	604	0	0	604	0	0
DOH46900	11000	10020	Other Expenses	54050	51005	0	100	0	0	100	0	0
DOH46900	11000	10020	Other Expenses	55000	51005	0	70,000	0	0	70,000	0	0
DOH46900	11000	12032	Elderly Rental Registry and Counselors	58999	51005	0	1,014,722	0	0	1,014,722	0	0
DOH46900	11000	12504	Homeless Youth	58999	51005	0	2,282,505	0	0	2,282,505	0	0
DOH46900	11000	16029	Subsidized Assisted Living Demonstration	50000	51005	0	2,084,241	0	527,759	2,612,000	0	0
DOH46900	11000	16068	Congregate Facilities Operation Costs	50000	51005	0	7,189,480	0	0	7,189,480	0	0
DOH46900	11000	16084	Elderly Congregate Rent Subsidy	50000	51005	0	1,942,424	0	0	1,942,424	0	0
DOH46900	11000	16149	Housing/Homeless Services	50000	51005	0	77,748,308	0	(660,000)	77,088,308	0	0
DOH46900	11000	17038	Housing/Homeless Services - Municipality	50000	51005	0	575,226	0	0	575,226	0	0

0	4,158	0	0	0	4,158	0	0	0	4,158	0	0
0	604	0	0	0	604	0	0	0	604	0	0
0	100	0	0	0	100	0	0	0	100	0	0
0	70,000	0	0	0	70,000	0	0	0	70,000	0	0
0	1,014,722	0	0	0	1,014,722	0	0	0	1,014,722	0	0
0	2,282,505	0	0	0	2,282,505	0	0	0	2,282,505	0	0
0	2,612,000	0	0	593,759	2,678,000	0	0	0	2,678,000	0	0
0	7,189,480	0	0	0	7,189,480	0	0	0	7,189,480	0	0
0	1,942,424	0	0	0	1,942,424	0	0	0	1,942,424	0	0
0	77,088,308	0	0	(660,000)	77,088,308	0	0	0	77,088,308	0	0
0	575,226	0	0	0	575,226	0	0	0	575,226	0	0

Agency Code	Fund Code	Sid Code	SID BUDGET TITLE	Account	Program Code	Actual	Agency Estimated	Analyst Estimated	Agency Baseline Adj Year 1	Agency Baseline Req Year 1	Analyst Baseline Adj Year 1	Analyst Baseline Year 1
DOH46900	12004	12605	Crumbling Foundations	58999	14000	0	0	0	33,525	33,525	0	0
DOH46900	12004	12605	Crumbling Foundations	50110	51005	0	62,231	0	3,802	66,033	0	0
DOH46900	12004	12605	Crumbling Foundations	50190	51005	0	4,848	0	0	4,848	0	0
DOH46900	12004	12605	Crumbling Foundations	50400	51005	0	48,613	0	0	48,613	0	0

Agency Options Year 1	Agency Total Year 1	Analyst Options Year 1	Analyst Total Year 1	Agency Baseline Adj Year 2	Agency Baseline Req Year 2	Analyst Baseline Adj Year 2	Analyst Baseline Year 2	Agency Options Year 2	Agency Total Year 2	Analyst Options Year 2	Analyst Total Year 2
0	33,525	0	0	38,951	38,951	0	0	0	38,951	0	0
0	66,033	0	0	8,005	70,236	0	0	0	70,236	0	0
0	4,848	0	0	0	4,848	0	0	0	4,848	0	0
0	48,613	0	0	0	48,613	0	0	0	48,613	0	0