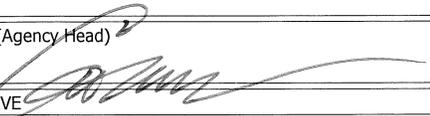


SIGNED (Agency Head) 		TITLE <i>Commissioner</i>				DATE <i>9/5/13</i>			
NARRATIVE SEE ATTACHED PRINT OUT									
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15		
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total	
	Filled	Vacant	Change	Total					
Permanent Full-Time Positions General Fund	0	0	2	2	0	2	0	2	
Other Positions Equated to Full-Time		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15				
SUMMARY OF FUNDING		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15				
General Fund - Net		0	180,000	217,463	234,320				
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET		0	180,000	217,463	234,320				
AGENCY PROGRAMS BY TOTAL FUNDS		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15				
14000 - Department of Housing		0	180,000	267,463	284,320				
TOTAL AGENCY PROGRAMS - ALL FUNDS		0	180,000	267,463	284,320				
Less Turnover (General Fund)				-50,000	-50,000				
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		0	180,000	217,463	234,320				

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	0	0	2	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		180,000		201,663		217,548
Total Other Expenses -- Net		0		0		15,800		16,772
Total Other Current Expenses		0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		0		180,000		217,463		234,320
ADDITIONAL FUNDS AVAILABLE		0		0		0		0
AGENCY GRAND TOTAL		0		180,000		217,463		234,320
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions								
Other Positions								
Other		0		180,000		251,663		267,548
Overtime								
TOTAL PERSONAL SERVICES -- GROSS		0		180,000		251,663		267,548
Less Reimbursements				0		0		0
Turnover						-50,000		-50,000
TOTAL PERSONAL SERVICES -- NET		0		180,000		201,663		217,548
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	0		0		1,000		1,029
Cellular Communication Svcs	53820	0		0		400		412
Moving Services	51790	0		0		1,000		1,543
Motor Vehicle Rental	53011	0		0		1,500		1,543
Regular Postage	51764	0		0		100		103
Office Equipment Lease/Rental	52511	0		0		1,000		1,029
Management Consultant Services	51230	0		0		5,000		5,145
In-State Travel	50780	0		0		500		514
Out-Of-State Travel	50790	0		0		1,300		1,338
COMMODITIES								
General Office Supplies	54060	0		0		1,000		1,029
IT Supplies	53920	0		0		1,000		1,029
Minor Equipment - Controllable	54150	0		0		2,000		2,058
TOTAL OTHER EXPENSES - GROSS		0		0		15,800		16,772
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		0		0		15,800		16,772
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		0

PROGRAM Department of Housing								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions General Fund	0	0	2	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	0		180,000		251,663		267,548	
	0		0		15,800		16,772	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	0		180,000		267,463		284,320	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	0		180,000		267,463		284,320	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions General Fund	0	0	2	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		180,000		251,663		267,548	
Total Other Expenses -- Net	0		0		15,800		16,772	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	0		180,000		267,463		284,320	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	0		180,000		267,463		284,320	
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
PERSONAL SERVICES								
Permanent Full Time Positions								
Other Positions								
Other	0		180,000		251,663		267,548	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	0		180,000		251,663		267,548	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		180,000		251,663		267,548	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	0	0	0	1,000	1,029		
Cellular Communication Svcs	53820	0	0	0	400	412		
Moving Services	51790	0	0	0	1,000	1,543		
Motor Vehicle Rental	53011	0	0	0	1,500	1,543		
Regular Postage	51764	0	0	0	100	103		
Office Equipment Lease/Rental	52511	0	0	0	1,000	1,029		
Management Consultant Services	51230	0	0	0	5,000	5,145		
In-State Travel	50780	0	0	0	500	514		
Out-Of-State Travel	50790	0	0	0	1,300	1,338		
COMMODITIES								
General Office Supplies	54060	0	0	0	1,000	1,029		
IT Supplies	53920	0	0	0	1,000	1,029		
Minor Equipment - Controllable	54150	0	0	0	2,000	2,058		
TOTAL OTHER EXPENSES - GROSS	0		0		15,800		16,772	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		15,800		16,772	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

DOH46900 - Department of Housing

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 14000 - Department of Housing
 Incumbent: N - New
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Positions	\$
Permanent - Full-Time Base	0.00	0
Vacant Full Time Positions	0.00	0
New Positions Authorized but not established in 2012 - 2013	2.00	234,098
Cancelled Positions 2012 - 2013	0.00	0
Annual Increments not in Base		0
General Wage Increases not in Base		0
Other Increases not in Base		0
TOTAL	2.00	234,098
Annual Increment Cost 2013 - 2014		1,048
General Wage Increase Cost 2013 - 2014		6,454
Other Increases Cost 2013 - 2014		5,032
TOTAL PRESENT LEVEL	2.00	246,631
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	2.00	246,631
YEAR 2: FISCAL YEAR 2014 - 2015	Positions	\$
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	2.00	246,631
Annualizations (26 pay periods)		
a. Annual Increment Cost		1,222
b. General Wage Increase Cost 2013 - 2014		569
c. Other Increases Cost 2013 - 2014		201
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	2.00	248,623
Annual Increment Cost 2014 - 2015		1,077
General Wage Increase Cost 2014 - 2015		7,172
Other Increases Cost 2014 - 2015		5,338
TOTAL PRESENT LEVEL	2.00	262,210
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	2.00	262,210

DOH46900 - Department of Housing

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 14000 - Department of Housing
 Incumbent: N - New
 Bargaining Unit: ALL
 Authorized: Yes

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Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
NEW	EX02	N	169,349	0	0	0	169,349	4,885	0	5,032	179,662	5,183	0	5,338	1.00
01 - Exemp/Elected/Appointed			169,349	0	0	0	169,349	4,885	0	5,032	179,662	5,183	0	5,338	1.00
NEW	AR23	N	64,749	0	0	0	64,749	1,569	1,048	0	68,961	1,989	1,077	0	1.00
16 - Administrative & Residual (P-5)			64,749	0	0	0	64,749	1,569	1,048	0	68,961	1,989	1,077	0	1.00
TOTALS			234,098	0	0	0	234,098	6,454	1,048	5,032	248,623	7,172	1,077	5,338	2.00

AGENCY: DOH46900 FUND: 11000 - TOTALS

Agency: DOH46900 - Department of Housing
Fund: 11000 - General Fund
Program: 14000 - Department of Housing

	Program Totals:	0	0	15,800	16,772		0	0
50780	In-State Travel	0	0	500	514	0	14	
50790	Out-Of-State Travel	0	0	1,300	1,338	0	38	
51200	Employee Assist Program Srvcs	0	0	0	0	0	0	
51230	Management Consultant Services	0	0	5,000	5,145	0	145	
51764	Regular Postage	0	0	100	103	0	3	
51790	Moving Services	0	0	1,000	1,543	0	43	
51874	Printing & Binding	0	0	1,000	1,029	0	29	
52511	Office Equipment Lease/Rental	0	0	1,000	1,029	0	29	
53011	Motor Vehicle Rental	0	0	1,500	1,543	0	43	
53820	Cellular Communication Srvcs	0	0	400	412	0	12	
53920	IT Supplies	0	0	1,000	1,029	0	29	
54060	General Office Supplies	0	0	1,000	1,029	0	29	
54150	Minor Equipment - Controllable	0	0	2,000	2,058	0	0	

Agency: DOH46900 - Department of Housing
Program: 14000 - Department of Housing

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
50780 - In-State Travel	0	500	514	0	14	500	0
Estimate for new department with 2 employees. Once fully operational, additional OE funding will be required.							
50790 - Out-Of-State Travel	0	1,300	1,338	0	38	1,300	0
Estimate for new department with 2 employees. Once fully operational, additional OE funding will be required.							
51230 - Management Consultant Services	0	5,000	5,145	0	145	5,000	0
Estimate for services needed for creation of policies and strategic planning for new departmentOnce fully operational, additional OE funding will be required							
51764 - Regular Postage	0	100	103	0	3	100	0
Estimate for new department. Once fully operational, additional OE funding will be required.							
51790 - Moving Services	0	1,000	1,543	0	43	1,000	500
Estimate for new department							
51874 - Printing & Binding	0	1,000	1,029	0	29	1,000	0
Estimate for new department. Once fully operational, additional OE funding will be required.							
52511 - Office Equipment Lease/Rental	0	1,000	1,029	0	29	1,000	0
Estimate for new department. Once fully operational, additional OE funding will be required.							
53011 - Motor Vehicle Rental	0	1,500	1,543	0	43	1,500	0
estimate for new department							
53820 - Cellular Communication Srvcs	0	400	412	0	12	400	0
estimate for new department							
53920 - IT Supplies	0	1,000	1,029	0	29	1,000	0
Estimate for new department. Once fully operational, additional OE funding will be required.							
54060 - General Office Supplies	0	1,000	1,029	0	29	1,000	0
Estimate for new department. Once fully operational, additional OE funding will be required.							
54150 - Minor Equipment - Controllable	0	2,000	2,058	0	0	2,000	58
Estimate for new department. Once fully operational, additional OE funding will be required.							