

Department of Commerce Facility Finance Authority - 06012 & 06015							
Description	FY 2012 Actuals	FY 2014 Requested	Change From FY 2012	% Change	FY 2015 Requested	Changes from FY 2012	% Change
Revenues	\$766,904	\$539,000	(\$227,904)	-29.72%	\$539,000	(\$227,904)	-29.72%
FTE	3.00	3.00			3.00		
Personal Services							
Salaries	139,408	175,733	36,325	26.06%	175,953	36,545	26.21%
Employee Benefits	20,964	28,045	7,081	33.78%	27,739	6,775	32.32%
Health Insurance	21,287	26,388	5,101	23.96%	26,388	5,101	23.96%
Vacancy Savings	<u>0</u>	<u>(9,004)</u>	<u>(9,004)</u>	<u>N/A</u>	<u>(9,001)</u>	<u>(9,001)</u>	<u>N/A</u>
Total Personal Services	181,659	221,162	39,503	21.75%	221,079	39,420	21.70%
Operating Expenses							
Other Services	49,120	53,140	4,020	8.18%	41,865	(7,255)	-14.77%
Supplies and Materials	4,681	4,689	8	0.17%	4,694	13	0.28%
Communications	5,845	5,974	129	2.21%	5,996	151	2.58%
Travel	26,367	26,352	(15)	-0.06%	26,357	(10)	-0.04%
Rent	22,139	22,139	0	0.00%	22,139	0	0.00%
Utilities	0	0	0	0.00%	0	0	0.00%
Repair and Maintenance	266	266	0	0.00%	266	0	0.00%
Other Expenses	<u>37,433</u>	<u>36,860</u>	<u>(573)</u>	<u>-1.53%</u>	<u>36,913</u>	<u>(520)</u>	<u>-1.39%</u>
Total Operating Expenses	145,851	149,420	3,569	2.45%	138,230	(7,621)	-5.23%
Buildings	31,536	31,536	0	0.00%	31,536	0	0.00%
Grants	45,686	45,686	0	0.00%	45,686	0	0.00%
Fund Transfers	17,368	17,368	0	0.00%	17,368	0	0.00%
Total Expenditures	<u>422,100</u>	<u>465,172</u>	<u>43,072</u>		<u>453,899</u>	<u>31,799</u>	
Net Income (Loss)	<u>\$344,804</u>	<u>\$73,828</u>			<u>\$85,101</u>		

Department of Commerce							
Board of Housing - '06030,06031,0678,06079							
Description	FY 2012 Actuals	FY 2014 Requested	Change From FY 2012	% Change	FY 2015 Requested	Changes from FY 2012	% Change
Revenues	\$39,283,735	\$48,061,540	\$8,777,805	22.34%	\$51,729,670	\$12,445,935	31.68%
FTE	21.00	21.00			21.00		
Personal Services							
Salaries	823,056	941,244	118,188	14.36%	943,236	120,180	14.60%
Employee Benefits	127,978	154,982	27,004	21.10%	153,434	25,456	19.89%
Health Insurance	162,973	184,719	21,746	13.34%	184,719	21,746	13.34%
Vacancy Savings	0	(51,105)	(51,105)	N/A	(51,121)	(51,121)	N/A
Total Personal Services	1,114,007	1,229,840	115,833	10.40%	1,230,268	116,261	10.44%
Operating Expenses							
Other Services	1,804,612	1,837,335	32,723	1.81%	1,785,704	(18,908)	-1.05%
Supplies and Materials	181,002	181,047	45	0.02%	181,081	79	0.04%
Communications	39,138	42,491	3,353	8.57%	42,581	3,443	8.80%
Travel	48,986	48,757	(229)	-0.47%	48,832	(154)	-0.31%
Rent	89,599	89,599	0	0.00%	89,599	0	0.00%
Utilities	0	0	0	0.00%	0	0	0.00%
Repair and Maintenance	167,671	167,671	0	0.00%	167,671	0	0.00%
Other Expenses	232,861	229,001	(3,860)	-1.66%	229,493	(3,368)	-1.45%
Total Operating Expenses	2,563,869	2,595,901	32,032	1.25%	2,544,961	(18,908)	-0.74%
Total Expenditures	3,677,876	3,825,741			3,775,229		
Net Income (Loss)	\$35,605,859	\$44,235,799			\$47,954,441		

Department of Commerce
Section 8 Housing - 06074, 06075, 06085

Description	FY 2012 Actuals	FY 2014 Requested	Change From FY 2012	% Change	FY 2015 Requested	Changes from FY 2012	% Change
Revenues	\$41,087,101	\$43,086,522	\$1,999,421	4.87%	\$44,456,427	\$3,369,326	8.20%
FTE	20.50	20.50			20.50		
Personal Services							
Salaries	813,314	867,163	53,849	6.62%	870,532	57,218	7.04%
Employee Benefits	128,649	144,254	15,605	12.13%	143,073	14,424	11.21%
Health Insurance	175,095	184,713	9,618	5.49%	184,713	9,618	5.49%
Vacancy Savings	0	(47,844)	(47,844)	N/A	(47,934)	(47,934)	N/A
Total Personal Services	1,117,058	1,148,286	31,228	2.80%	1,150,384	33,326	2.98%
Operating Expenses							
Other Services	1,634,722	1,657,431	22,709	1.39%	1,631,408	(3,314)	-0.20%
Supplies and Materials	43,897	43,939	42	0.10%	43,970	73	0.17%
Communications	41,488	45,445	3,957	9.54%	46,010	4,522	10.90%
Travel	26,394	26,194	(200)	-0.76%	26,258	(136)	-0.52%
Rent	105,040	105,040	0	0.00%	105,040	0	0.00%
Utilities	0	0	0	0.00%	0	0	0.00%
Repair and Maintenance	9,156	9,156	0	0.00%	9,156	0	0.00%
Other Expenses	179,221	174,819	(4,402)	-2.46%	175,221	(4,000)	-2.23%
Total Operating Expenses	2,039,918	2,062,024	22,106	1.08%	2,037,063	(2,855)	-0.14%
Benefits and Claims	37,653,896	37,653,896	0	0.00%	37,653,896	0	0.00%
Total Expenditures	<u>40,810,872</u>	<u>40,864,206</u>	<u>53,334</u>	<u>0.13%</u>	<u>40,841,343</u>	<u>30,471</u>	<u>0.07%</u>
Net Income (Loss)	<u>\$276,229</u>	<u>\$2,222,316</u>			<u>\$3,615,084</u>		

Department of Commerce Board of Investments - 6014, 6527							
Description	FY 2012 Actuals	FY 2014 Requested	Change From FY 2012	% Change	FY 2015 Requested	Changes from FY 2012	% Change
Revenues	\$6,033,621	\$6,767,413	\$733,792	12.16%	\$7,156,045	\$1,122,424	18.60%
FTE	32.00	32.00			32.00		
Personal Services							
Salaries	2,106,202	2,505,646	399,444	18.97%	2,510,434	404,232	19.19%
Employee Benefits	323,988	395,891	71,903	22.19%	391,690	67,702	20.90%
Health Insurance	231,153	281,472	50,319	21.77%	281,472	50,319	21.77%
Vacancy Savings	<u>0</u>	<u>(126,931)</u>	<u>(126,931)</u>	<u>N/A</u>	<u>(126,955)</u>	<u>(126,955)</u>	<u>N/A</u>
Total Personal Services	2,661,343	3,056,078	394,735	14.83%	3,056,641	395,298	14.85%
Operating Expenses							
Other Services	1,260,588	1,313,559	52,971	4.20%	1,233,962	(26,626)	-2.11%
Supplies and Materials	65,162	65,205	43	0.07%	65,237	75	0.12%
Communications	57,314	57,679	365	0.64%	57,724	410	0.72%
Travel	47,536	47,488	(48)	-0.10%	47,504	(32)	-0.07%
Rent	205,074	205,074	0	0.00%	205,074	0	0.00%
Utilities	0	0	0	0.00%	0	0	0.00%
Repair and Maintenance	1,856	1,856	0	0.00%	1,856	0	0.00%
Other Expenses	<u>427,667</u>	<u>420,069</u>	<u>(7,598)</u>	<u>-1.78%</u>	<u>420,069</u>	<u>(7,598)</u>	<u>-1.78%</u>
Total Operating Expenses	2,065,197	2,110,930	45,733	2.21%	2,031,426	(33,771)	-1.64%
Total Expenditures	<u>4,726,540</u>	<u>5,167,008</u>	<u>440,468</u>	<u>9.32%</u>	<u>5,088,067</u>	<u>361,527</u>	<u>7.65%</u>
Net Income (Loss)	<u>\$1,307,081</u>	<u>\$1,600,405</u>			<u>\$2,067,978</u>		

Department of Commerce Centralized Services - 06542							
Description	FY 2012 Actuals	FY 2014 Requested	Change From FY 2012	% Change	FY 2015 Requested	Changes from FY 2012	% Change
Revenues	\$1,230,764	\$1,525,371	\$294,607	23.94%	\$1,526,677	\$295,913	24.04%
FTE	19.00	19.00			19.00		
Personal Services							
Salaries	1,015,190	1,220,886	205,696	20.26%	1,224,005	208,815	20.57%
Employee Benefits	150,448	202,101	51,653	34.33%	200,169	49,721	33.05%
Health Insurance	156,496	167,124	10,628	6.79%	167,124	10,628	6.79%
Vacancy Savings	<u>0</u>	<u>(63,604)</u>	<u>(63,604)</u>	<u>N/A</u>	<u>(63,652)</u>	<u>(63,652)</u>	<u>N/A</u>
Total Personal Services	1,322,134	1,526,507	204,373	15.46%	1,527,646	205,512	15.54%
Operating Expenses							
Other Services	46,269	51,067	4,798	10.37%	51,067	4,798	10.37%
Supplies and Materials	49,691	49,736	45	0.09%	49,779	88	0.18%
Communications	19,731	19,751	20	0.10%	19,767	36	0.18%
Travel	6,780	6,753	(27)	-0.40%	6,762	(18)	-0.27%
Rent	82,197	82,197	0	0.00%	82,197	0	0.00%
Utilities	0	0	0	0.00%	0	0	0.00%
Repair and Maintenance	2,930	2,930	0	0.00%	2,930	0	0.00%
Other Expenses	<u>17,397</u>	<u>17,397</u>	<u>0</u>	<u>0.00%</u>	<u>17,397</u>	<u>0</u>	<u>0.00%</u>
Total Operating Expenses	224,995	229,831	4,836	2.15%	229,899	4,904	2.18%
Total Expenditures	<u>1,547,129</u>	<u>1,756,338</u>	<u>209,209</u>	<u>13.52%</u>	<u>1,757,545</u>	<u>210,416</u>	<u>13.60%</u>
Net Income (Loss)	<u>(\$316,365)</u>	<u>(\$230,967)</u>			<u>(\$230,868)</u>		