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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 A. EXECUTIVE DIVISION

3 PERSONAL SERVICE

4 EXECUTIVE DIRECTOR 101,827 101,827 101,827 101,827

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 491,808 692,808 692,808 692,808

7 (15.00) (15.00) (15.00) (15.00)

8 OTHER PERSONAL SERVICES 40,250 40,250 40,250 40,250

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9 TOTAL PERSONAL SERVICE 633,885 834,885 834,885 834,885

10 (16.00) (16.00) (16.00) (16.00)

11 OTHER OPERATING EXPENSES 650,280 735,523 735,523 735,523

12 DISTRIBUTION TO SUBDIVISIONS

13 ALLOC MUN-RESTRICTED 400,000 400,000 400,000 400,000

14 ALLOC CNTY-RESTRICTED 100,000 100,000 100,000 100,000

15 ALLOC OTHER STATE AGENCIES 2,500,000 2,500,000 2,500,000 2,500,000

16 ALLOC OTHER ENTITIES 3,500,000 2,000,000 2,000,000 2,000,000

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17 TOTAL DIST SUBDIVISIONS 6,500,000 5,000,000 5,000,000 5,000,000

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18 TOTAL EXECUTIVE DIVISION 7,784,165 6,570,408 6,570,408 6,570,408

19 (16.00) (16.00) (16.00) (16.00)

20 ================================================================================================

21 I. ADMINISTRATION

22 B. FINANCE DIVISION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 640,492 640,492 640,492 640,492

25 (10.00) (10.00) (10.00) (10.00)

26 OTHER PERSONAL SERVICES 34,000 34,000 34,000 34,000

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27 TOTAL PERSONAL SERVICE 674,492 674,492 674,492 674,492

28 (10.00) (10.00) (10.00) (10.00)

29 OTHER OPERATING EXPENSES 305,545 205,545 205,545 205,545

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30 TOTAL FINANCE DIVISION 980,037 880,037 880,037 880,037

31 (10.00) (10.00) (10.00) (10.00)

32 ================================================================================================

33 I. ADMINISTRATION

34 C. SUPPORT SERVICES

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 658,910 759,910 759,910 759,910

37 (12.00) (12.00) (12.00) (12.00)

38 OTHER PERSONAL SERVICES 12,500 12,500 12,500 12,500

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39 TOTAL PERSONAL SERVICE 671,410 772,410 772,410 772,410

40 (12.00) (12.00) (12.00) (12.00)

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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 804,200 917,700 917,700 917,700

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2 TOTAL SUPPORT SERVICES 1,475,610 1,690,110 1,690,110 1,690,110

3 (12.00) (12.00) (12.00) (12.00)

4 ================================================================================================

5 TOTAL ADMINISTRATION 10,239,812 9,140,555 9,140,555 9,140,555

6 (38.00) (38.00) (38.00) (38.00)

7 ================================================================================================

8 II. HOUSING PROGRAMS

9 A. CONTRACT ADMIN & COMP

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,342,220 1,342,220 1,342,220 1,342,220

12 (27.00) (27.00) (27.00) (27.00)

13 OTHER PERSONAL SERVICES 50,000 88,000 88,000 88,000

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14 TOTAL PERSONAL SERVICE 1,392,220 1,430,220 1,430,220 1,430,220

15 (27.00) (27.00) (27.00) (27.00)

16 OTHER OPERATING EXPENSES 469,793 643,295 643,295 643,295

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 PUBLIC ASSISTANCE PAYMENTS 115,000,000 117,000,000 117,000,000 117,000,000

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20 TOTAL CASE SRVC/PUB ASST 115,000,000 117,000,000 117,000,000 117,000,000

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21 TOTAL CONTRACT ADMIN &

22 COMPLIANCE 116,862,013 119,073,515 119,073,515 119,073,515

23 (27.00) (27.00) (27.00) (27.00)

24 ================================================================================================

25 II. HOUSING PROGRAMS

26 B. RENTAL ASSISTANCE

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 792,355 792,355 792,355 792,355

29 (17.00) (17.00) (17.00) (17.00)

30 OTHER PERSONAL SERVICES 25,000 25,000 25,000 25,000

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31 TOTAL PERSONAL SERVICE 817,355 817,355 817,355 817,355

32 (17.00) (17.00) (17.00) (17.00)

33 OTHER OPERATING EXPENSES 511,060 761,060 761,060 761,060

34 CASE SERVICES/PUBLIC

35 ASSISTANCE

36 PUBLIC ASSISTANCE PAYMENTS 11,250,000 11,250,000 11,250,000 11,250,000

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37 TOTAL CASE SRVC/PUB ASST 11,250,000 11,250,000 11,250,000 11,250,000

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38 TOTAL RENTAL ASSISTANCE 12,578,415 12,828,415 12,828,415 12,828,415

39 (17.00) (17.00) (17.00) (17.00)

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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 II. HOUSING PROGRAMS

2 C. HOUSING INITIATIVES

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,011,040 911,040 911,040 911,040

5 (19.00) (19.00) (19.00) (19.00)

6 OTHER PERSONAL SERVICES 49,000 49,000 49,000 49,000

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7 TOTAL PERSONAL SERVICE 1,060,040 960,040 960,040 960,040

8 (19.00) (19.00) (19.00) (19.00)

9 OTHER OPERATING EXPENSES 522,295 873,349 873,349 873,349

10 DISTRIBUTION TO SUBDIVISIONS

11 ALLOC MUN-RESTRICTED 2,300,000 1,700,000 1,700,000 1,700,000

12 ALLOC CNTY-RESTRICTED 1,000,000 600,000 600,000 600,000

13 ALLOC OTHER STATE AGENCIES 5,500,000 1,500,000 1,500,000 1,500,000

14 ALLOC OTHER ENTITIES 23,487,153 23,487,153 23,487,153 23,487,153

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15 TOTAL DIST SUBDIVISIONS 32,287,153 27,287,153 27,287,153 27,287,153

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16 TOTAL HOUSING INITIATIVES 33,869,488 29,120,542 29,120,542 29,120,542

17 (19.00) (19.00) (19.00) (19.00)

18 ================================================================================================

19 II. HOUSING PROGRAMS

20 D. HOUSING CREDIT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 256,570 256,570 256,570 256,570

23 (4.00) (4.00) (4.00) (4.00)

24 OTHER PERSONAL SERVICES 16,000 16,000 16,000 16,000

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25 TOTAL PERSONAL SERVICE 272,570 272,570 272,570 272,570

26 (4.00) (4.00) (4.00) (4.00)

27 OTHER OPERATING EXPENSES 173,485 175,485 175,485 175,485

28 DISTRIBUTION TO

29 SUBDIVISIONS

30 ALLOC OTHER ENTITIES 76,396,396

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31 TOTAL DIST SUBDIVISIONS 76,396,396

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32 TOTAL HOUSING CREDIT 76,842,451 448,055 448,055 448,055

33 (4.00) (4.00) (4.00) (4.00)

34 ================================================================================================

35 TOTAL HOUSING PROGRAMS 240,152,367 161,470,527 161,470,527 161,470,527

36 (67.00) (67.00) (67.00) (67.00)

37 ================================================================================================

38 III. HOMEOWNERSHIP PROGRAMS

39 A. MORTGAGE PRODUCTION

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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 413,495 413,495 413,495 413,495

3 (7.00) (7.00) (7.00) (7.00)

4 OTHER PERSONAL SERVICES 40,000 40,000 40,000 40,000

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5 TOTAL PERSONAL SERVICE 453,495 453,495 453,495 453,495

6 (7.00) (7.00) (7.00) (7.00)

7 OTHER OPERATING EXPENSES 518,039 519,603 519,603 519,603

8 DISTRIBUTION TO SUBDIVISIONS

9 ALLOC OTHER ENTITIES 1,100,000 1,100,000 1,100,000 1,100,000

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10 TOTAL DIST SUBDIVISIONS 1,100,000 1,100,000 1,100,000 1,100,000

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11 TOTAL MORTGAGE PRODUCTION 2,071,534 2,073,098 2,073,098 2,073,098

12 (7.00) (7.00) (7.00) (7.00)

13 ================================================================================================

14 III. HOMEOWNERSHIP PROGRAMS

15 B. MORTGAGE SERVICING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 863,595 863,595 863,595 863,595

18 (21.00) (21.00) (21.00) (21.00)

19 OTHER PERSONAL SERVICES 152,500 152,500 152,500 152,500

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20 TOTAL PERSONAL SERVICE 1,016,095 1,016,095 1,016,095 1,016,095

21 (21.00) (21.00) (21.00) (21.00)

22 OTHER OPERATING EXPENSES 816,540 842,900 842,900 842,900

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23 TOTAL MORTGAGE SERVICING 1,832,635 1,858,995 1,858,995 1,858,995

24 (21.00) (21.00) (21.00) (21.00)

25 ================================================================================================

26 TOTAL HOMEOWNERSHIP PROGRAMS 3,904,169 3,932,093 3,932,093 3,932,093

27 (28.00) (28.00) (28.00) (28.00)

28 ================================================================================================

29 IV. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 2,134,852 2,220,052 2,220,052 2,220,052

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32 TOTAL FRINGE BENEFITS 2,134,852 2,220,052 2,220,052 2,220,052

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 2,134,852 2,220,052 2,220,052 2,220,052

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36 HOUSING FINANCE AND

37 DEVELOPMENT AUTHORITY

38

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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 256,431,200 176,763,227 176,763,227 176,763,227

2 TOTAL AUTHORIZED FTE POSITIONS (133.00) (133.00) (133.00) (133.00)

3 ================================================================================================