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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 692,808 692,808 692,808 692,808

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 834,885 834,885 834,885 834,885

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

11 OTHER OPERATING EXPENSES 735,523 645,524 645,524 645,524

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 3,700,000 3,700,000 3,700,000

16 ALLOC OTHER ENTITIES 2,000,000 2,000,000 2,000,000 2,000,000

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17 TOTAL DIST SUBDIVISIONS 5,000,000 6,200,000 6,200,000 6,200,000

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18 TOTAL EXECUTIVE DIVISION 6,570,408 7,680,409 7,680,409 7,680,409

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

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

21 I. ADMINISTRATION

22 B. FINANCE DIVISION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 640,492 638,992 638,992 638,992

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

26 OTHER PERSONAL SERVICES 34,000 35,500 35,500 35,500

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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 205,545 205,545 205,545 205,545

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

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

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

33 I. ADMINISTRATION

34 C. SUPPORT SERVICES

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 759,910 791,910 791,910 791,910

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 772,410 804,410 804,410 804,410

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

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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 917,700 917,700 917,700 917,700

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2 TOTAL SUPPORT SERVICES 1,690,110 1,722,110 1,722,110 1,722,110

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

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

5 TOTAL ADMINISTRATION 9,140,555 10,282,556 10,282,556 10,282,556

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 88,000 118,000 118,000 118,000

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14 TOTAL PERSONAL SERVICE 1,430,220 1,460,220 1,460,220 1,460,220

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

16 OTHER OPERATING EXPENSES 643,295 643,295 643,295 643,295

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 PUBLIC ASSISTANCE PAYMENTS 117,000,000 119,925,000 119,925,000 119,925,000

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20 TOTAL CASE SRVC/PUB ASST 117,000,000 119,925,000 119,925,000 119,925,000

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21 TOTAL CONTRACT ADMIN &

22 COMPLIANCE 119,073,515 122,028,515 122,028,515 122,028,515

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 761,060 791,060 791,060 791,060

34 CASE SERVICES/PUBLIC

35 ASSISTANCE

36 PUBLIC ASSISTANCE PAYMENTS 11,250,000 11,500,000 11,500,000 11,500,000

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37 TOTAL CASE SRVC/PUB ASST 11,250,000 11,500,000 11,500,000 11,500,000

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38 TOTAL RENTAL ASSISTANCE 12,828,415 13,108,415 13,108,415 13,108,415

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

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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 911,040 911,040 911,040 911,040

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 960,040 960,040 960,040 960,040

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

9 OTHER OPERATING EXPENSES 873,349 994,349 994,349 994,349

10 DISTRIBUTION TO SUBDIVISIONS

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

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

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

14 ALLOC OTHER ENTITIES 23,487,153 21,787,153 21,787,153 21,787,153

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15 TOTAL DIST SUBDIVISIONS 27,287,153 25,587,153 25,587,153 25,587,153

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16 TOTAL HOUSING INITIATIVES 29,120,542 27,541,542 27,541,542 27,541,542

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 175,485 225,485 225,485 225,485

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28 TOTAL HOUSING CREDIT 448,055 498,055 498,055 498,055

29 (4.00) (4.00) (4.00) (4.00)

30 ================================================================================================

31 TOTAL HOUSING PROGRAMS 161,470,527 163,176,527 163,176,527 163,176,527

32 (67.00) (67.00) (67.00) (67.00)

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

34 III. HOMEOWNERSHIP PROGRAMS

35 A. MORTGAGE PRODUCTION

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 413,495 413,495 413,495 413,495

38 (7.00) (7.00) (7.00) (7.00)

39 OTHER PERSONAL SERVICES 40,000 40,000 40,000 40,000

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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PERSONAL SERVICE 453,495 453,495 453,495 453,495

2 (7.00) (7.00) (7.00) (7.00)

3 OTHER OPERATING EXPENSES 519,603 522,338 522,338 522,338

4 DISTRIBUTION TO SUBDIVISIONS

5 ALLOC OTHER ENTITIES 1,100,000 625,902 625,902 625,902

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6 TOTAL DIST SUBDIVISIONS 1,100,000 625,902 625,902 625,902

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7 TOTAL MORTGAGE PRODUCTION 2,073,098 1,601,735 1,601,735 1,601,735

8 (7.00) (7.00) (7.00) (7.00)

9 ================================================================================================

10 III. HOMEOWNERSHIP PROGRAMS

11 B. MORTGAGE SERVICING

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 863,595 863,595 863,595 863,595

14 (21.00) (21.00) (21.00) (21.00)

15 OTHER PERSONAL SERVICES 152,500 153,682 153,682 153,682

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16 TOTAL PERSONAL SERVICE 1,016,095 1,017,277 1,017,277 1,017,277

17 (21.00) (21.00) (21.00) (21.00)

18 OTHER OPERATING EXPENSES 842,900 865,970 865,970 865,970

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19 TOTAL MORTGAGE SERVICING 1,858,995 1,883,247 1,883,247 1,883,247

20 (21.00) (21.00) (21.00) (21.00)

21 ================================================================================================

22 TOTAL HOMEOWNERSHIP PROGRAMS 3,932,093 3,484,982 3,484,982 3,484,982

23 (28.00) (28.00) (28.00) (28.00)

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

25 IV. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 2,220,052 2,232,552 2,232,552 2,232,552

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28 TOTAL FRINGE BENEFITS 2,220,052 2,232,552 2,232,552 2,232,552

29 ================================================================================================

30 TOTAL EMPLOYEE BENEFITS 2,220,052 2,232,552 2,232,552 2,232,552

31 ================================================================================================

32 HOUSING FINANCE AND

33 DEVELOPMENT AUTHORITY

34

35 TOTAL FUNDS AVAILABLE 176,763,227 179,176,617 179,176,617 179,176,617

36 TOTAL AUTHORIZED FTE POSITIONS (133.00) (133.00) (133.00) (133.00)

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