SEC. 42-0001 SECTION 42 PAGE 0143

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 119,850 119,850 119,850 119,850

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

6 CLASSIFIED POSITIONS 764,102 790,621 790,621 790,621

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

8 OTHER PERSONAL SERVICES 44,268 45,596 45,596 45,596

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9 TOTAL PERSONAL SERVICE 928,220 956,067 956,067 956,067

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

11 OTHER OPERATING EXPENSES 647,274 647,274 647,274 647,274

12 AID 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 3,700,000 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 6,200,000 6,200,000 6,200,000 6,200,000

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18 TOTAL EXECUTIVE DIVISION 7,775,494 7,803,341 7,803,341 7,803,341

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

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

21 I. ADMINISTRATION

22 B. FINANCE DIVISION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 710,814 732,138 732,138 732,138

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

26 OTHER PERSONAL SERVICES 39,490 40,675 40,675 40,675

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27 TOTAL PERSONAL SERVICE 750,304 772,813 772,813 772,813

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 955,849 978,358 978,358 978,358

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

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

33 I. ADMINISTRATION

34 C. SUPPORT SERVICES

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 978,220 1,007,566 1,007,566 1,007,566

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

38 OTHER PERSONAL SERVICES 13,905 14,322 14,322 14,322

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39 TOTAL PERSONAL SERVICE 992,125 1,021,888 1,021,888 1,021,888

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

SEC. 42-0002 SECTION 42 PAGE 0144

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 932,360 932,360 932,360 932,360

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2 TOTAL SUPPORT SERVICES 1,924,485 1,954,248 1,954,248 1,954,248

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

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

5 TOTAL ADMINISTRATION 10,655,828 10,735,947 10,735,947 10,735,947

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 1,493,085 1,537,877 1,537,877 1,537,877

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

13 OTHER PERSONAL SERVICES 128,412 132,264 132,264 132,264

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14 TOTAL PERSONAL SERVICE 1,621,497 1,670,141 1,670,141 1,670,141

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

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

17 PUBLIC ASSISTANCE

18 CASE SERVICES 123,100,000 129,100,000 129,100,000 129,100,000

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19 TOTAL CASE SRVC/PUB ASST 123,100,000 129,100,000 129,100,000 129,100,000

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20 TOTAL CONTRACT ADMIN &

21 COMPLIANCE 125,364,792 131,413,436 131,413,436 131,413,436

22 (27.00) (27.00) (27.00) (27.00)

23 ================================================================================================

24 II. HOUSING PROGRAMS

25 B. RENTAL ASSISTANCE

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 881,415 747,857 747,857 747,857

28 (17.00) (17.00) (17.00) (17.00)

29 OTHER PERSONAL SERVICES 27,810 28,644 28,644 28,644

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30 TOTAL PERSONAL SERVICE 909,225 776,501 776,501 776,501

31 (17.00) (17.00) (17.00) (17.00)

32 OTHER OPERATING EXPENSES 831,060 1,051,060 1,051,060 1,051,060

33 PUBLIC ASSISTANCE

34 CASE SERVICES 11,500,000 11,500,000 11,500,000 11,500,000

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35 TOTAL CASE SRVC/PUB ASST 11,500,000 11,500,000 11,500,000 11,500,000

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36 TOTAL RENTAL ASSISTANCE 13,240,285 13,327,561 13,327,561 13,327,561

37 (17.00) (17.00) (17.00) (17.00)

38 ================================================================================================

39 II. HOUSING PROGRAMS

SEC. 42-0003 SECTION 42 PAGE 0145

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 C. HOUSING INITIATIVES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,013,441 1,043,844 1,043,844 1,043,844

4 (19.00) (19.00) (19.00) (19.00)

5 OTHER PERSONAL SERVICES 54,508 56,143 56,143 56,143

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6 TOTAL PERSONAL SERVICE 1,067,949 1,099,987 1,099,987 1,099,987

7 (19.00) (19.00) (19.00) (19.00)

8 OTHER OPERATING EXPENSES 1,044,349 934,349 934,349 934,349

9 AID TO SUBDIVISIONS

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

11 ALLOC CNTY-RESTRICTED 600,000 600,000 600,000 600,000

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

13 ALLOC OTHER ENTITIES 19,624,153 13,624,153 13,624,153 13,624,153

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14 TOTAL DIST SUBDIVISIONS 23,424,153 17,424,153 17,424,153 17,424,153

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15 TOTAL HOUSING INITIATIVES 25,536,451 19,458,489 19,458,489 19,458,489

16 (19.00) (19.00) (19.00) (19.00)

17 ================================================================================================

18 II. HOUSING PROGRAMS

19 D. HOUSING CREDIT

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 285,409 293,971 293,971 293,971

22 (4.00) (4.00) (4.00) (4.00)

23 OTHER PERSONAL SERVICES 17,798 18,332 18,332 18,332

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24 TOTAL PERSONAL SERVICE 303,207 312,303 312,303 312,303

25 (4.00) (4.00) (4.00) (4.00)

26 OTHER OPERATING EXPENSES 225,485 335,485 335,485 335,485

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27 TOTAL HOUSING CREDIT 528,692 647,788 647,788 647,788

28 (4.00) (4.00) (4.00) (4.00)

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

30 TOTAL HOUSING PROGRAMS 164,670,220 164,847,274 164,847,274 164,847,274

31 (67.00) (67.00) (67.00) (67.00)

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

33 III. HOMEOWNERSHIP PROGRAMS

34 A. MORTGAGE PRODUCTION

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 459,972 473,771 473,771 473,771

37 (7.00) (7.00) (7.00) (7.00)

38 OTHER PERSONAL SERVICES 44,496 45,831 45,831 45,831

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39 TOTAL PERSONAL SERVICE 504,468 519,602 519,602 519,602

40 (7.00) (7.00) (7.00) (7.00)

SEC. 42-0004 SECTION 42 PAGE 0146

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 779,838 779,838 779,838 779,838

2 AID TO SUBDIVISIONS

3 ALLOC OTHER ENTITIES 625,902 625,902 625,902 625,902

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4 TOTAL DIST SUBDIVISIONS 625,902 625,902 625,902 625,902

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5 TOTAL MORTGAGE PRODUCTION 1,910,208 1,925,342 1,925,342 1,925,342

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

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

8 III. HOMEOWNERSHIP PROGRAMS

9 B. MORTGAGE SERVICING

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,002,083 1,032,146 1,032,146 1,032,146

12 (21.00) (21.00) (21.00) (21.00)

13 OTHER PERSONAL SERVICES 118,800 122,364 122,364 122,364

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14 TOTAL PERSONAL SERVICE 1,120,883 1,154,510 1,154,510 1,154,510

15 (21.00) (21.00) (21.00) (21.00)

16 OTHER OPERATING EXPENSES 872,417 872,417 872,417 872,417

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17 TOTAL MORTGAGE SERVICING 1,993,300 2,026,927 2,026,927 2,026,927

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

19 ================================================================================================

20 TOTAL HOMEOWNERSHIP PROGRAMS 3,903,508 3,952,269 3,952,269 3,952,269

21 (28.00) (28.00) (28.00) (28.00)

22 ================================================================================================

23 IV. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 2,520,560 2,536,177 2,536,177 2,536,177

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26 TOTAL FRINGE BENEFITS 2,520,560 2,536,177 2,536,177 2,536,177

27 ================================================================================================

28 TOTAL EMPLOYEE BENEFITS 2,520,560 2,536,177 2,536,177 2,536,177

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

30 HOUSING FINANCE AND

31 DEVELOPMENT AUTHORITY

32

33 TOTAL FUNDS AVAILABLE 181,750,116 182,071,667 182,071,667 182,071,667

34 TOTAL AUTHORIZED FTE POSITIONS (133.00) (133.00) (133.00) (133.00)

35 ================================================================================================