SEC. 32-0001 SECTION 32 PAGE 0140

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 A. EXECUTIVE DIVISION

3 PERSONAL SERVICE

4 EXECUTIVE DIRECTOR 101,461 101,461

5 (1.00) (1.00)

6 CLASSIFIED POSITIONS 582,539 486,408

7 (8.00) (9.00)

8 OTHER PERSONAL SERVICES 37,000 40,250

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9 TOTAL PERSONAL SERVICE 721,000 628,119

10 (9.00) (10.00)

11 OTHER OPERATING EXPENSES 612,000 625,250

12 DISTRIBUTION TO SUBDIVISIONS

13 ALLOC MUN-RESTRICTED 400,000 400,000

14 ALLOC CNTY-RESTRICTED 100,000 100,000

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

16 ALLOC OTHER ENTITIES 3,000,000 1,000,000

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17 TOTAL DIST SUBDIVISIONS 6,000,000 4,000,000

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18 TOTAL EXECUTIVE DIVISION 7,333,000 5,253,369

19 (9.00) (10.00)

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

21 I. ADMINISTRATION

22 B. FINANCE DIVISION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 519,000 622,109

25 (9.00) (10.00)

26 OTHER PERSONAL SERVICES 27,000 33,350

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27 TOTAL PERSONAL SERVICE 546,000 655,459

28 (9.00) (10.00)

29 OTHER OPERATING EXPENSES 322,800 310,417

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30 TOTAL FINANCE DIVISION 868,800 965,876

31 (9.00) (10.00)

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

33 I. ADMINISTRATION

34 C. SUPPORT SERVICES

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 833,000 712,898

37 (16.00) (12.00)

38 OTHER PERSONAL SERVICES 10,000 12,500

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39 TOTAL PERSONAL SERVICE 843,000 725,398

40 (16.00) (12.00)

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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 621,900 578,762

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2 TOTAL SUPPORT SERVICES 1,464,900 1,304,160

3 (16.00) (12.00)

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

5 TOTAL ADMINISTRATION 9,666,700 7,523,405

6 (34.00) (32.00)

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

8 II. HOUSING PROGRAMS

9 A. CONTRACT ADMIN & COMP

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,275,000 1,355,091

12 (27.00) (27.00)

13 OTHER PERSONAL SERVICES 50,000 50,000

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14 TOTAL PERSONAL SERVICE 1,325,000 1,405,091

15 (27.00) (27.00)

16 OTHER OPERATING EXPENSES 322,000 390,448

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 PUBLIC ASSISTANCE PAYMENTS 97,000,000 110,000,000

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20 TOTAL CASE SRVC/PUB ASST 97,000,000 110,000,000

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21 TOTAL CONTRACT ADMIN &

22 COMPLIANCE 98,647,000 111,795,539

23 (27.00) (27.00)

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

25 II. HOUSING PROGRAMS

26 B. RENTAL ASSISTANCE

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 669,000 768,422

29 (17.00) (17.00)

30 OTHER PERSONAL SERVICES 25,000 25,000

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31 TOTAL PERSONAL SERVICE 694,000 793,422

32 (17.00) (17.00)

33 OTHER OPERATING EXPENSES 215,000 225,300

34 CASE SERVICES/PUBLIC

35 ASSISTANCE

36 PUBLIC ASSISTANCE PAYMENTS 9,500,000 10,500,000

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37 TOTAL CASE SRVC/PUB ASST 9,500,000 10,500,000

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38 TOTAL RENTAL ASSISTANCE 10,409,000 11,518,722

39 (17.00) (17.00)

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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 II. HOUSING PROGRAMS

2 C. HOUSING INITIATIVES

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 723,000 1,005,558

5 (15.00) (14.00)

6 NEW POSITIONS ADDED BY THE

7 BUDGET AND CONTROL BOARD

8 *PROGRAM COORDINATOR II*

9 (1.00)

10 *PROGRAM COORDINATOR I*

11 (3.00)

12 *PROGRAM ASSISTANT*

13 (1.00)

14 OTHER PERSONAL SERVICES 44,000 44,000

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15 TOTAL PERSONAL SERVICE 767,000 1,049,558

16 (15.00) (19.00)

17 OTHER OPERATING EXPENSES 328,760 461,216

18 DISTRIBUTION TO SUBDIVISIONS

19 ALLOC MUN-RESTRICTED 1,500,000 3,150,000

20 ALLOC CNTY-RESTRICTED 600,000 1,350,000

21 ALLOC OTHER STATE AGENCIES 3,500,000 7,500,000

22 ALLOC OTHER ENTITIES 14,400,000 33,000,000

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23 TOTAL DIST SUBDIVISIONS 20,000,000 45,000,000

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24 TOTAL HOUSING INITIATIVES 21,095,760 46,510,774

25 (15.00) (19.00)

26 ================================================================================================

27 II. HOUSING PROGRAMS

28 D. HOUSING CREDIT

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 299,000 302,861

31 (5.00) (4.00)

32 OTHER PERSONAL SERVICES 25,000 35,000

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33 TOTAL PERSONAL SERVICE 324,000 337,861

34 (5.00) (4.00)

35 OTHER OPERATING EXPENSES 117,000 118,100

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36 TOTAL HOUSING CREDIT 441,000 455,961

37 (5.00) (4.00)

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

39 TOTAL HOUSING PROGRAMS 130,592,760 170,280,996

40 (64.00) (67.00)

41 ================================================================================================

SEC. 32-0004 SECTION 32 PAGE 0143

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 III. HOMEOWNERSHIP PROGRAMS

2 A. MORTGAGE PRODUCTION

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 316,000 334,876

5 (7.00) (7.00)

6 OTHER PERSONAL SERVICES 40,000 40,000

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7 TOTAL PERSONAL SERVICE 356,000 374,876

8 (7.00) (7.00)

9 OTHER OPERATING EXPENSES 330,000 196,114

10 DISTRIBUTION TO SUBDIVISIONS

11 ALLOC OTHER ENTITIES 1,500,000 1,500,000

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12 TOTAL DIST SUBDIVISIONS 1,500,000 1,500,000

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13 TOTAL MORTGAGE PRODUCTION 2,186,000 2,070,990

14 (7.00) (7.00)

15 ================================================================================================

16 III. HOMEOWNERSHIP PROGRAMS

17 B. MORTGAGE SERVICING

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 719,000 882,628

20 (17.00) (21.00)

21 OTHER PERSONAL SERVICES 50,000 150,000

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22 TOTAL PERSONAL SERVICE 769,000 1,032,628

23 (17.00) (21.00)

24 OTHER OPERATING EXPENSES 652,500 365,542

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25 TOTAL MORTGAGE SERVICING 1,421,500 1,398,170

26 (17.00) (21.00)

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

28 TOTAL HOMEOWNERSHIP PROGRAMS 3,607,500 3,469,160

29 (24.00) (28.00)

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

31 IV. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 1,962,025 2,134,852

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34 TOTAL FRINGE BENEFITS 1,962,025 2,134,852

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

36 TOTAL EMPLOYEE BENEFITS 1,962,025 2,134,852

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38 HOUSING FINANCE AND

39 DEVELOPMENT AUTHORITY

SEC. 32-0005 SECTION 32 PAGE 0144

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1

2 TOTAL FUNDS AVAILABLE 145,828,985 183,408,413

3 TOTAL AUTHORIZED FTE POSITIONS (122.00) (127.00)

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