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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 101,827 101,827

5 (1.00) (1.00)

6 CLASSIFIED POSITIONS 486,042 491,808

7 (9.00) (9.00)

8 OTHER PERSONAL SERVICES 40,250 40,250

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9 TOTAL PERSONAL SERVICE 628,119 633,885

10 (10.00) (10.00)

11 OTHER OPERATING EXPENSES 625,250 650,280

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 1,000,000 3,500,000

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17 TOTAL DIST SUBDIVISIONS 4,000,000 6,500,000

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18 TOTAL EXECUTIVE DIVISION 5,253,369 7,784,165

19 (10.00) (10.00)

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

21 I. ADMINISTRATION

22 B. FINANCE DIVISION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 622,109 640,492

25 (10.00) (10.00)

26 OTHER PERSONAL SERVICES 33,350 34,000

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27 TOTAL PERSONAL SERVICE 655,459 674,492

28 (10.00) (10.00)

29 OTHER OPERATING EXPENSES 310,417 305,545

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30 TOTAL FINANCE DIVISION 965,876 980,037

31 (10.00) (10.00)

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

33 I. ADMINISTRATION

34 C. SUPPORT SERVICES

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 712,898 658,910

37 (12.00) (12.00)

38 OTHER PERSONAL SERVICES 12,500 12,500

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39 TOTAL PERSONAL SERVICE 725,398 671,410

40 (12.00) (12.00)

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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 578,762 804,200

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2 TOTAL SUPPORT SERVICES 1,304,160 1,475,610

3 (12.00) (12.00)

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

5 TOTAL ADMINISTRATION 7,523,405 10,239,812

6 (32.00) (32.00)

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

8 II. HOUSING PROGRAMS

9 A. CONTRACT ADMIN & COMP

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,355,091 1,342,220

12 (27.00) (27.00)

13 OTHER PERSONAL SERVICES 50,000 50,000

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14 TOTAL PERSONAL SERVICE 1,405,091 1,392,220

15 (27.00) (27.00)

16 OTHER OPERATING EXPENSES 390,448 469,793

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 PUBLIC ASSISTANCE PAYMENTS 110,000,000 115,000,000

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20 TOTAL CASE SRVC/PUB ASST 110,000,000 115,000,000

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21 TOTAL CONTRACT ADMIN &

22 COMPLIANCE 111,795,539 116,862,013

23 (27.00) (27.00)

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

25 II. HOUSING PROGRAMS

26 B. RENTAL ASSISTANCE

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 768,422 792,355

29 (17.00) (17.00)

30 OTHER PERSONAL SERVICES 25,000 25,000

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31 TOTAL PERSONAL SERVICE 793,422 817,355

32 (17.00) (17.00)

33 OTHER OPERATING EXPENSES 225,300 511,060

34 CASE SERVICES/PUBLIC

35 ASSISTANCE

36 PUBLIC ASSISTANCE PAYMENTS 10,500,000 11,250,000

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37 TOTAL CASE SRVC/PUB ASST 10,500,000 11,250,000

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38 TOTAL RENTAL ASSISTANCE 11,518,722 12,578,415

39 (17.00) (17.00)

40 ================================================================================================

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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 1,005,558 1,011,040

5 (19.00) (19.00)

6 OTHER PERSONAL SERVICES 44,000 49,000

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7 TOTAL PERSONAL SERVICE 1,049,558 1,060,040

8 (19.00) (19.00)

9 OTHER OPERATING EXPENSES 461,216 522,295

10 DISTRIBUTION TO SUBDIVISIONS

11 ALLOC MUN-RESTRICTED 3,150,000 2,300,000

12 ALLOC CNTY-RESTRICTED 1,350,000 1,000,000

13 ALLOC OTHER STATE AGENCIES 7,500,000 5,500,000

14 ALLOC OTHER ENTITIES 33,000,000 23,487,153

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15 TOTAL DIST SUBDIVISIONS 45,000,000 32,287,153

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16 TOTAL HOUSING INITIATIVES 46,510,774 33,869,488

17 (19.00) (19.00)

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

19 II. HOUSING PROGRAMS

20 D. HOUSING CREDIT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 302,861 256,570

23 (4.00) (4.00)

24 OTHER PERSONAL SERVICES 35,000 16,000

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25 TOTAL PERSONAL SERVICE 337,861 272,570

26 (4.00) (4.00)

27 OTHER OPERATING EXPENSES 118,100 173,485

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 455,961 76,842,451

33 (4.00) (4.00)

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

35 TOTAL HOUSING PROGRAMS 170,280,996 240,152,367

36 (67.00) (67.00)

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

38 III. HOMEOWNERSHIP PROGRAMS

39 A. MORTGAGE PRODUCTION

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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 334,876 413,495

3 (7.00) (7.00)

4 OTHER PERSONAL SERVICES 40,000 40,000

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5 TOTAL PERSONAL SERVICE 374,876 453,495

6 (7.00) (7.00)

7 OTHER OPERATING EXPENSES 196,114 518,039

8 DISTRIBUTION TO SUBDIVISIONS

9 ALLOC OTHER ENTITIES 1,500,000 1,100,000

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10 TOTAL DIST SUBDIVISIONS 1,500,000 1,100,000

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11 TOTAL MORTGAGE PRODUCTION 2,070,990 2,071,534

12 (7.00) (7.00)

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

14 III. HOMEOWNERSHIP PROGRAMS

15 B. MORTGAGE SERVICING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 882,628 863,595

18 (21.00) (21.00)

19 OTHER PERSONAL SERVICES 150,000 152,500

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20 TOTAL PERSONAL SERVICE 1,032,628 1,016,095

21 (21.00) (21.00)

22 OTHER OPERATING EXPENSES 365,542 816,540

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23 TOTAL MORTGAGE SERVICING 1,398,170 1,832,635

24 (21.00) (21.00)

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

26 TOTAL HOMEOWNERSHIP PROGRAMS 3,469,160 3,904,169

27 (28.00) (28.00)

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

29 IV. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 2,134,852 2,134,852

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

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

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

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

36 HOUSING FINANCE AND

37 DEVELOPMENT AUTHORITY

38

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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 TOTAL FUNDS AVAILABLE 183,408,413 256,431,200

2 TOTAL AUTHORIZED FTE POSITIONS (127.00) (127.00)

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