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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 108,955 108,955 108,955

5 (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 685,680 749,251 749,251

7 (15.00) (15.00) (15.00)

8 OTHER PERSONAL SERVICES 40,250 43,110 43,110

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9 TOTAL PERSONAL SERVICE 834,885 901,316 901,316

10 (16.00) (16.00) (16.00)

11 OTHER OPERATING EXPENSES 645,524 647,274 647,274

12 DISTRIBUTION TO SUBDIVISIONS

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

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

15 ALLOC OTHER STATE AGENCIES 3,700,000 3,700,000 3,700,000

16 ALLOC OTHER ENTITIES 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

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18 TOTAL EXECUTIVE DIVISION 7,680,409 7,748,590 7,748,590

19 (16.00) (16.00) (16.00)

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

21 I. ADMINISTRATION

22 B. FINANCE DIVISION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 638,992 690,111 690,111

25 (10.00) (10.00) (10.00)

26 OTHER PERSONAL SERVICES 35,500 38,340 38,340

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27 TOTAL PERSONAL SERVICE 674,492 728,451 728,451

28 (10.00) (10.00) (10.00)

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

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30 TOTAL FINANCE DIVISION 880,037 933,996 933,996

31 (10.00) (10.00) (10.00)

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

33 I. ADMINISTRATION

34 C. SUPPORT SERVICES

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 791,910 855,263 855,263

37 (12.00) (12.00) (12.00)

38 OTHER PERSONAL SERVICES 12,500 13,500 13,500

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39 TOTAL PERSONAL SERVICE 804,410 868,763 868,763

40 (12.00) (12.00) (12.00)

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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 917,700 923,560 923,560

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2 TOTAL SUPPORT SERVICES 1,722,110 1,792,323 1,792,323

3 (12.00) (12.00) (12.00)

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

5 TOTAL ADMINISTRATION 10,282,556 10,474,909 10,474,909

6 (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 1,449,597 1,449,597

12 (27.00) (27.00) (27.00)

13 OTHER PERSONAL SERVICES 118,000 127,440 127,440

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14 TOTAL PERSONAL SERVICE 1,460,220 1,577,037 1,577,037

15 (27.00) (27.00) (27.00)

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

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 PUBLIC ASSISTANCE PAYMENTS 119,925,000 120,937,000 120,937,000

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20 TOTAL CASE SRVC/PUB ASST 119,925,000 120,937,000 120,937,000

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21 TOTAL CONTRACT ADMIN &

22 COMPLIANCE 122,028,515 123,157,332 123,157,332

23 (27.00) (27.00) (27.00)

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

25 II. HOUSING PROGRAMS

26 B. RENTAL ASSISTANCE

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 792,355 855,743 855,743

29 (17.00) (17.00) (17.00)

30 OTHER PERSONAL SERVICES 25,000 27,000 27,000

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31 TOTAL PERSONAL SERVICE 817,355 882,743 882,743

32 (17.00) (17.00) (17.00)

33 OTHER OPERATING EXPENSES 791,060 831,060 831,060

34 CASE SERVICES/PUBLIC

35 ASSISTANCE

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

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

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38 TOTAL RENTAL ASSISTANCE 13,108,415 13,213,803 13,213,803

39 (17.00) (17.00) (17.00)

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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 911,040 983,923 983,923

5 (19.00) (19.00) (19.00)

6 OTHER PERSONAL SERVICES 49,000 52,920 52,920

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7 TOTAL PERSONAL SERVICE 960,040 1,036,843 1,036,843

8 (19.00) (19.00) (19.00)

9 OTHER OPERATING EXPENSES 994,349 1,044,349 1,044,349

10 DISTRIBUTION TO SUBDIVISIONS

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

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

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

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

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

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16 TOTAL HOUSING INITIATIVES 27,541,542 27,668,345 27,668,345

17 (19.00) (19.00) (19.00)

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

19 II. HOUSING PROGRAMS

20 D. HOUSING CREDIT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 256,570 277,096 277,096

23 (4.00) (4.00) (4.00)

24 OTHER PERSONAL SERVICES 16,000 17,280 17,280

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25 TOTAL PERSONAL SERVICE 272,570 294,376 294,376

26 (4.00) (4.00) (4.00)

27 OTHER OPERATING EXPENSES 225,485 225,485 225,485

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28 TOTAL HOUSING CREDIT 498,055 519,861 519,861

29 (4.00) (4.00) (4.00)

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

31 TOTAL HOUSING PROGRAMS 163,176,527 164,559,341 164,559,341

32 (67.00) (67.00) (67.00)

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

34 III. HOMEOWNERSHIP PROGRAMS

35 A. MORTGAGE PRODUCTION

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 413,495 446,575 446,575

38 (7.00) (7.00) (7.00)

39 OTHER PERSONAL SERVICES 40,000 43,200 43,200

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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PERSONAL SERVICE 453,495 489,775 489,775

2 (7.00) (7.00) (7.00)

3 OTHER OPERATING EXPENSES 522,338 522,338 522,338

4 DISTRIBUTION TO SUBDIVISIONS

5 ALLOC OTHER ENTITIES 625,902 625,902 625,902

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6 TOTAL DIST SUBDIVISIONS 625,902 625,902 625,902

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7 TOTAL MORTGAGE PRODUCTION 1,601,735 1,638,015 1,638,015

8 (7.00) (7.00) (7.00)

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

10 III. HOMEOWNERSHIP PROGRAMS

11 B. MORTGAGE SERVICING

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 863,595 972,896 972,896

14 (21.00) (21.00) (21.00)

15 OTHER PERSONAL SERVICES 153,682 118,800 118,800

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16 TOTAL PERSONAL SERVICE 1,017,277 1,091,696 1,091,696

17 (21.00) (21.00) (21.00)

18 OTHER OPERATING EXPENSES 865,970 872,417 872,417

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19 TOTAL MORTGAGE SERVICING 1,883,247 1,964,113 1,964,113

20 (21.00) (21.00) (21.00)

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

22 TOTAL HOMEOWNERSHIP PROGRAMS 3,484,982 3,602,128 3,602,128

23 (28.00) (28.00) (28.00)

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

25 IV. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 2,232,552 2,411,155 2,411,155

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28 TOTAL FRINGE BENEFITS 2,232,552 2,411,155 2,411,155

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

30 TOTAL EMPLOYEE BENEFITS 2,232,552 2,411,155 2,411,155

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

32 HOUSING FINANCE AND

33 DEVELOPMENT AUTHORITY

34

35 TOTAL FUNDS AVAILABLE 179,176,617 181,047,533 181,047,533

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

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