SEC. 32-0001 SECTION 32 PAGE 0136

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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

SEC. 32-0004 SECTION 32 PAGE 0139

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 ================================================================================================