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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

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

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 486,042 491,808 491,808 491,808

7 (9.00) (9.00) (9.00) (9.00)

8 OTHER PERSONAL SERVICES 40,250 40,250 40,250 40,250

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9 TOTAL PERSONAL SERVICE 628,119 633,885 633,885 633,885

10 (10.00) (10.00) (10.00) (10.00)

11 OTHER OPERATING EXPENSES 625,250 650,280 650,280 650,280

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 2,500,000 2,500,000 2,500,000

16 ALLOC OTHER ENTITIES 1,000,000 3,500,000 3,500,000 3,500,000

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

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

19 (10.00) (10.00) (10.00) (10.00)

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

21 I. ADMINISTRATION

22 B. FINANCE DIVISION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 622,109 640,492 640,492 640,492

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

26 OTHER PERSONAL SERVICES 33,350 34,000 34,000 34,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

27 TOTAL PERSONAL SERVICE 655,459 674,492 674,492 674,492

28 (10.00) (10.00) (10.00) (10.00)

29 OTHER OPERATING EXPENSES 310,417 305,545 305,545 305,545

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30 TOTAL FINANCE DIVISION 965,876 980,037 980,037 980,037

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

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

33 I. ADMINISTRATION

34 C. SUPPORT SERVICES

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 712,898 658,910 658,910 658,910

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 725,398 671,410 671,410 671,410

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

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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

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

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 578,762 804,200 804,200 804,200

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

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

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

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

6 (32.00) (32.00) (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 1,342,220 1,342,220

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

13 OTHER PERSONAL SERVICES 50,000 50,000 50,000 50,000

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

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

16 OTHER OPERATING EXPENSES 390,448 469,793 469,793 469,793

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

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

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

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21 TOTAL CONTRACT ADMIN &

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

23 (27.00) (27.00) (27.00) (27.00)

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

25 II. HOUSING PROGRAMS

26 B. RENTAL ASSISTANCE

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 768,422 792,355 792,355 792,355

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 793,422 817,355 817,355 817,355

32 (17.00) (17.00) (17.00) (17.00)

33 OTHER OPERATING EXPENSES 225,300 511,060 511,060 511,060

34 CASE SERVICES/PUBLIC

35 ASSISTANCE

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

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

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

39 (17.00) (17.00) (17.00) (17.00)

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HOUSING FINANCE AND DEVELOPMENT AUTHORITY

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

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 1,005,558 1,011,040 1,011,040 1,011,040

5 (19.00) (19.00) (19.00) (19.00)

6 OTHER PERSONAL SERVICES 44,000 49,000 49,000 49,000

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

8 (19.00) (19.00) (19.00) (19.00)

9 OTHER OPERATING EXPENSES 461,216 522,295 522,295 522,295

10 DISTRIBUTION TO SUBDIVISIONS

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

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

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

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

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

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

17 (19.00) (19.00) (19.00) (19.00)

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

19 II. HOUSING PROGRAMS

20 D. HOUSING CREDIT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 302,861 256,570 256,570 256,570

23 (4.00) (4.00) (4.00) (4.00)

24 OTHER PERSONAL SERVICES 35,000 16,000 16,000 16,000

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25 TOTAL PERSONAL SERVICE 337,861 272,570 272,570 272,570

26 (4.00) (4.00) (4.00) (4.00)

27 OTHER OPERATING EXPENSES 118,100 173,485 173,485 173,485

28 DISTRIBUTION TO

29 SUBDIVISIONS

30 ALLOC OTHER ENTITIES 76,396,396 76,396,396 76,396,396

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31 TOTAL DIST SUBDIVISIONS 76,396,396 76,396,396 76,396,396

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32 TOTAL HOUSING CREDIT 455,961 76,842,451 76,842,451 76,842,451

33 (4.00) (4.00) (4.00) (4.00)

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

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

36 (67.00) (67.00) (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 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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 334,876 413,495 413,495 413,495

3 (7.00) (7.00) (7.00) (7.00)

4 OTHER PERSONAL SERVICES 40,000 40,000 40,000 40,000

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5 TOTAL PERSONAL SERVICE 374,876 453,495 453,495 453,495

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

7 OTHER OPERATING EXPENSES 196,114 518,039 518,039 518,039

8 DISTRIBUTION TO SUBDIVISIONS

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

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

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

12 (7.00) (7.00) (7.00) (7.00)

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

14 III. HOMEOWNERSHIP PROGRAMS

15 B. MORTGAGE SERVICING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 882,628 863,595 863,595 863,595

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

19 OTHER PERSONAL SERVICES 150,000 152,500 152,500 152,500

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

21 (21.00) (21.00) (21.00) (21.00)

22 OTHER OPERATING EXPENSES 365,542 816,540 816,540 816,540

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

24 (21.00) (21.00) (21.00) (21.00)

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

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

27 (28.00) (28.00) (28.00) (28.00)

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

29 IV. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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

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

2 TOTAL AUTHORIZED FTE POSITIONS (127.00) (127.00) (127.00) (127.00)

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