

Housing Finance Budget Appropriated Receipts

September 1, 2026 thru August 31, 2027

Budget Categories	Executive Administration	Agency Administration	Bond Finance	Programs	Capital Budget	Payroll Related Costs	Total
Salaries	2,138,885	4,061,591	5,550,152	4,170,110			15,920,739
Payroll Related Costs	-	-	-	-		3,820,977	3,820,977
Travel In-State	88,411	9,019	23,500	202,013			322,944
Travel Out-of-State	30,600	4,752	41,500	19,386			96,238
Professional Fees	152,190	167,378	337,311	400,225	786,241		1,843,346
Materials/Supplies	23,933	62,723	60,283	50,882			197,821
Repairs/Maintenance	40,810	190,104	182,026	186,359	417,694		1,016,993
Printing and Reproduction	2,787	2,471	6,750	4,250			16,258
Rental/Lease	53,235	16,194	29,871	14,236			113,537
Membership Dues	50,377	2,342	1,000	6,644			60,364
Staff Development	22,799	35,458	32,000	26,767			117,024
Insurance/Employee Bonds	46,606	127,047	134,611	107,644			415,908
Employee Tuition	-	827	2,500	-			3,327
Advertising	1,500	2,500	-	-			4,000
Freight/Delivery	1,851	7,692	11,600	9,545			30,688
Temporary Help	168,012	18,346	65,640	33,501			285,499
Furniture/Equipment	3,750	7,128	7,800	6,735	270,675		296,088
Communications/Utilities	63,642	77,490	89,687	142,828			373,647
Capital Outlay	-	-	-	-	-		-
State Office of Risk Management	2,300	8,983	7,728	6,456			25,466
Total	2,891,687	4,802,047	6,583,959	5,387,582	1,474,610	3,820,977	24,960,862

Method of Finance:

Single Family Bond Administration Fees	3,126,180
Multifamily Bond Administration Fees	1,130,451
Compliance Fees	4,483,324
Housing Tax Credit Fees	4,365,210
Asset Management Fees	1,298,129
Subtotal:	14,403,294
Central Support Single Family Bond Administration Fees	751,129
Central Support Multifamily Bond Administration Fees	895,659
Central Support Compliance Fees	4,802,593
Central Support Housing Tax Credit Fees	3,449,578
Central Support Asset Management Fees	658,607
Subtotal:	10,557,566
Total, Method of Finance	24,960,862