

Housing Finance Budget Appropriated Receipts

September 1, 2024 thru August 31, 2025

Budget Categories	Program			Bond Finance	Programs	Capital Budget	Payroll Related Costs	Total
	Executive Administration	Agency Administration	Controls and Oversight					
Salaries	1,978,421	3,915,119	7,149,293	670,279	672,347			14,385,459
Payroll Related Costs	-	-	-	-	-		3,452,510	3,452,510
Travel In-State	51,530	9,910	252,569	3,000	12,065			329,074
Travel Out-of-State	30,030	6,916	58,879	10,000	4,056			109,881
Professional Fees	152,075	109,814	476,294	602	9,274	731,135		1,479,193
Materials/Supplies	19,176	65,466	94,531	4,631	10,382			194,186
Repairs/Maintenance	28,325	111,575	196,117	35,389	9,658	252,732		633,796
Printing and Reproduction	3,229	3,660	10,937	-	1,550			19,376
Rental/Lease	8,395	18,908	29,721	839	2,703			60,565
Membership Dues	50,213	2,687	7,102	-	-			60,002
Staff Development	18,678	42,812	61,536	6,250	2,246			131,522
Insurance/Employee Bonds	42,487	134,225	177,527	14,444	13,851			382,534
Employee Tuition	-	2,439	2,500	-	-			4,939
Advertising	1,500	2,500	-	-	-			4,000
Freight/Delivery	1,857	7,708	18,166	850	250			28,831
Temporary Help	110,693	19,727	63,683	51,343	8,782			254,229
Furniture/Equipment	6,650	7,285	10,242	600	1,043	173,738		199,559
Communications/Utilities	44,276	66,982	242,628	5,036	26,670			385,592
Capital Outlay	-	-	-	-	-	-		-
State Office of Risk Management	2,178	12,082	10,368	632	999			26,259
Total	2,549,713	4,539,815	8,862,091	803,894	775,877	1,157,605	3,452,510	22,141,505

Method of Finance:

Single Family Bond Administration Fees	2,293,076
Multifamily Bond Administration Fees	1,051,928
Compliance Fees	3,879,734
Housing Tax Credit Fees	4,384,800
Asset Management Fees	598,733
Subtotal:	12,208,273
Central Support Single Family Bond Administration Fees	704,791
Central Support Multifamily Bond Administration Fees	857,838
Central Support Compliance Fees	4,536,196
Central Support Housing Tax Credit Fees	3,211,975
Central Support Asset Management Fees	622,430
Subtotal:	9,933,231
Total, Method of Finance	22,141,505