

Housing Finance Budget Appropriated Receipts

September 1, 2025 thru August 31, 2026

Budget Categories	Executive Administration	Agency Administration	Program Controls and Oversight	Bond Finance	Programs	Capital Budget	Payroll Related Costs	Total
Salaries	2,084,325	4,030,511	7,271,345	1,506,884	818,517			15,711,582
Payroll Related Costs	-	-	-	-	-		3,770,780	3,770,780
Travel In-State	51,465	8,815	192,186	17,000	8,560			278,027
Travel Out-of-State	30,030	4,946	35,810	22,000	5,137			97,923
Professional Fees	152,208	109,819	379,065	201,493	9,698	2,236,631		3,088,915
Materials/Supplies	20,578	64,938	79,061	17,787	13,509			195,873
Repairs/Maintenance	35,833	170,097	202,976	45,140	13,920	272,375		740,341
Printing and Reproduction	2,793	2,861	5,035	5,000	1,000			16,689
Rental/Lease	54,561	16,162	22,401	11,071	3,427			107,622
Membership Dues	50,513	2,456	7,102	-	-			60,071
Staff Development	22,043	35,722	45,775	15,250	2,714			121,505
Insurance/Employee Bonds	45,984	131,750	189,366	34,520	17,619			419,239
Employee Tuition	-	981	2,500	-	-			3,481
Advertising	1,500	2,500	-	-	-			4,000
Freight/Delivery	1,857	7,705	14,972	3,850	250			28,634
Temporary Help	147,551	19,452	34,806	30,376	3,502			235,687
Furniture/Equipment	3,750	7,254	10,247	1,600	2,412	203,132		228,394
Communications/Utilities	63,587	81,094	177,457	115,686	36,053			473,878
Capital Outlay	-	-	-	-	-	-		-
State Office of Risk Management	2,318	9,744	11,694	1,568	1,277			26,601
Total	2,770,894	4,706,809	8,681,798	2,029,225	937,597	2,712,138	3,770,780	25,609,240

Method of Finance:

Single Family Bond Administration Fees	2,934,647
Multifamily Bond Administration Fees	1,245,879
Compliance Fees	4,155,894
Housing Tax Credit Fees	5,573,244
Asset Management Fees	1,274,755
Subtotal:	15,184,419
Central Support Single Family Bond Administration Fees	744,879
Central Support Multifamily Bond Administration Fees	899,530
Central Support Compliance Fees	4,762,812
Central Support Housing Tax Credit Fees	3,365,121
Central Support Asset Management Fees	652,478
Subtotal:	10,424,820
Total, Method of Finance	25,609,240