

REQUEST/RECOMMENDATION COMPARISON SUMMARY

473 ND Housing Finance Agency
Biennium: 2015-2017

Bill#: HB1014

Date: 12/23/2014
Time: 12:58:40

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
ND Housing Finance Agency	39,889,848	57,907,491	(20,823,255)	(36.0%)	37,084,236	(164,964)	(0.3%)	57,742,527
Total Major Programs	39,889,848	57,907,491	(20,823,255)	(36.0%)	37,084,236	(164,964)	(0.3%)	57,742,527
Salaries and Wages	6,008,646	7,434,877	(125,696)	(1.7%)	7,309,181	532,595	7.2%	7,967,472
Accrued Leave Payments	0	147,806	(147,806)	(100.0%)	0	0	0.0%	0
Operating Expenses	3,422,299	3,791,758	(47,483)	(1.3%)	3,744,275	(47,483)	(1.3%)	3,744,275
Grants	29,467,640	31,033,050	(5,102,270)	(16.4%)	25,930,780	(5,102,270)	(16.4%)	25,930,780
HFA Contingency	0	100,000	0	0.0%	100,000	0	0.0%	100,000
Federal Stimulus Funds 2009	991,263	0	0	0.0%	0	0	0.0%	0
General Fund Transfers	0	15,400,000	(15,400,000)	(100.0%)	0	4,600,000	29.9%	20,000,000
Total Line Items	39,889,848	57,907,491	(20,823,255)	(36.0%)	37,084,236	(164,964)	(0.3%)	57,742,527
By Funding Source								
General Fund	0	15,400,000	(15,400,000)	(100.0%)	0	4,600,000	29.9%	20,000,000
Federal Funds	28,531,808	26,177,975	(950,195)	(3.6%)	25,227,780	(950,195)	(3.6%)	25,227,780
Special Funds	11,358,040	16,329,516	(4,473,060)	(27.4%)	11,856,456	(3,814,769)	(23.4%)	12,514,747
Total Funding Source	39,889,848	57,907,491	(20,823,255)	(36.0%)	37,084,236	(164,964)	(0.3%)	57,742,527
Total FTE	46.00	46.00	0.00	0.0%	46.00	0.00	0.0%	46.00

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	4,322,256	5,356,066	(161,290)	(3.0%)	5,194,776	(161,290)	(3.0%)	5,194,776
Health Increase	0	0	0	0.0%	0	192,144	100.0%	192,144
Retirement Increase	0	0	0	0.0%	0	38,779	100.0%	38,779
Salary Budget Adjustment	0	0	0	0.0%	0	56,560	100.0%	56,560
Overtime	0	19,920	0	0.0%	19,920	0	0.0%	19,920
Fringe Benefits	1,686,390	2,058,891	35,594	1.7%	2,094,485	35,594	1.7%	2,094,485
Salary Increase	0	0	0	0.0%	0	310,887	100.0%	310,887
Benefit Increase	0	0	0	0.0%	0	59,921	100.0%	59,921
Total	6,008,646	7,434,877	(125,696)	(1.7%)	7,309,181	532,595	7.2%	7,967,472
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	6,008,646	7,434,877	(125,696)	(1.7%)	7,309,181	532,595	7.2%	7,967,472
Total	6,008,646	7,434,877	(125,696)	(1.7%)	7,309,181	532,595	7.2%	7,967,472
Accrued Leave Payments								
Salaries - Other	0	147,806	(147,806)	(100.0%)	0	(147,806)	(100.0%)	0
Total	0	147,806	(147,806)	(100.0%)	0	(147,806)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	147,806	(147,806)	(100.0%)	0	(147,806)	(100.0%)	0
Total	0	147,806	(147,806)	(100.0%)	0	(147,806)	(100.0%)	0
Operating Expenses								
Travel	137,977	165,850	39,745	24.0%	205,595	39,745	24.0%	205,595
Supplies - IT Software	26,884	22,000	16,060	73.0%	38,060	16,060	73.0%	38,060
Office Supplies	36,955	40,890	(6,040)	(14.8%)	34,850	(6,040)	(14.8%)	34,850
Postage	96,364	105,650	9,130	8.6%	114,780	9,130	8.6%	114,780
Printing	25,981	27,240	10,460	38.4%	37,700	10,460	38.4%	37,700
IT Equip Under \$5,000	52,577	15,200	24,000	157.9%	39,200	24,000	157.9%	39,200
Other Equip Under \$5,000	0	2,000	0	0.0%	2,000	0	0.0%	2,000
Insurance	4,550	4,600	0	0.0%	4,600	0	0.0%	4,600
Rentals/Leases-Equip & Other	6,051	6,440	1,400	21.7%	7,840	1,400	21.7%	7,840
Rentals/Leases - Bldg/Land	447,919	448,538	21,302	4.7%	469,840	21,302	4.7%	469,840
IT - Data Processing	119,003	118,600	18,200	15.3%	136,800	18,200	15.3%	136,800
IT - Communications	58,512	62,660	(10,320)	(16.5%)	52,340	(10,320)	(16.5%)	52,340

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Contractual Svcs and Rprs	52,560	64,300	8,990	14.0%	73,290	8,990	14.0%	73,290
Professional Development	81,564	96,450	27,420	28.4%	123,870	27,420	28.4%	123,870
Operating Fees and Services	1,410,974	2,002,900	(28,310)	(1.4%)	1,974,590	(28,310)	(1.4%)	1,974,590
Fees - Professional Services	385,273	503,440	(74,520)	(14.8%)	428,920	(74,520)	(14.8%)	428,920
Interest Expense	479,155	105,000	(105,000)	(100.0%)	0	(105,000)	(100.0%)	0
Total	3,422,299	3,791,758	(47,483)	(1.3%)	3,744,275	(47,483)	(1.3%)	3,744,275

Operating Expenses

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	3,422,299	3,791,758	(47,483)	(1.3%)	3,744,275	(47,483)	(1.3%)	3,744,275
Total	3,422,299	3,791,758	(47,483)	(1.3%)	3,744,275	(47,483)	(1.3%)	3,744,275

Grants

Grants, Benefits & Claims	29,467,640	31,033,050	(5,102,270)	(16.4%)	25,930,780	(5,102,270)	(16.4%)	25,930,780
Total	29,467,640	31,033,050	(5,102,270)	(16.4%)	25,930,780	(5,102,270)	(16.4%)	25,930,780

Grants

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	27,540,545	26,177,975	(950,195)	(3.6%)	25,227,780	(950,195)	(3.6%)	25,227,780
Special Funds	1,927,095	4,855,075	(4,152,075)	(85.5%)	703,000	(4,152,075)	(85.5%)	703,000
Total	29,467,640	31,033,050	(5,102,270)	(16.4%)	25,930,780	(5,102,270)	(16.4%)	25,930,780

HFA Contingency

Other Expenses	0	100,000	0	0.0%	100,000	0	0.0%	100,000
Total	0	100,000	0	0.0%	100,000	0	0.0%	100,000

HFA Contingency

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	100,000	0	0.0%	100,000	0	0.0%	100,000
Total	0	100,000	0	0.0%	100,000	0	0.0%	100,000

Federal Stimulus Funds 2009

Grants, Benefits & Claims	991,263	0	0	0.0%	0	0	0.0%	0
Total	991,263	0	0	0.0%	0	0	0.0%	0

Federal Stimulus Funds 2009

General Fund	0	0	0	0.0%	0	0	0.0%	0
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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	991,263	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	991,263	0	0	0.0%	0	0	0.0%	0

General Fund Transfers

Transfers Out	0	15,400,000	(15,400,000)	(100.0%)	0	4,600,000	29.9%	20,000,000
Total	0	15,400,000	(15,400,000)	(100.0%)	0	4,600,000	29.9%	20,000,000

General Fund Transfers

General Fund	0	15,400,000	(15,400,000)	(100.0%)	0	4,600,000	29.9%	20,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	15,400,000	(15,400,000)	(100.0%)	0	4,600,000	29.9%	20,000,000

Total Expenditures

39,889,848	57,907,491	(20,823,255)	(36.0%)	37,084,236	(164,964)	(0.3%)	57,742,527
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Funding Sources

General Fund

Total	0	15,400,000	(15,400,000)	(100.0%)	0	4,600,000	29.9%	20,000,000
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Federal Funds

Rent Supplements Contract Admin	21,461,584	22,357,375	593,445	2.7%	22,950,820	593,445	2.7%	22,950,820
Housing Counseling Assistance	167,057	250,000	(12,000)	(4.8%)	238,000	(12,000)	(4.8%)	238,000
Lower Inc Housing Assist Prog Sec 8	1,371,052	1,440,600	(1,640)	(0.1%)	1,438,960	(1,640)	(0.1%)	1,438,960
Neighborhood Stabilization Program	3,817,212	1,330,000	(1,330,000)	(100.0%)	0	(1,330,000)	(100.0%)	0
Tax Credit Assistance Program	424,644	0	0	0.0%	0	0	0.0%	0
Tax Credit Exchange Program	566,619	0	0	0.0%	0	0	0.0%	0
Home Investments Partnership Prog	723,640	800,000	(200,000)	(25.0%)	600,000	(200,000)	(25.0%)	600,000
Total	28,531,808	26,177,975	(950,195)	(3.6%)	25,227,780	(950,195)	(3.6%)	25,227,780

Special Funds

State Disaster Relief Fund	0	1,500,000	(1,500,000)	(100.0%)	0	(1,500,000)	(100.0%)	0
Special Fund Budget	0	0	0	0.0%	0	56,560	100.0%	56,560
Housing Finance Agency-Fees	11,358,040	14,829,516	(2,973,060)	(20.0%)	11,856,456	(2,371,329)	(16.0%)	12,458,187
Total	11,358,040	16,329,516	(4,473,060)	(27.4%)	11,856,456	(3,814,769)	(23.4%)	12,514,747

Total Funding Sources

39,889,848	57,907,491	(20,823,255)	(36.0%)	37,084,236	(164,964)	(0.3%)	57,742,527
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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	46.00	46.00	0.00	0.0%	46.00	0.00	0.0%	46.00

CHANGE PACKAGE SUMMARY

473 ND Housing Finance Agency

Biennium: 2015-2017

Bill#: HB1014

Date: 12/23/2014

Time: 12:58:40

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
R-B 1 Housing incentive fund	0.00	20,000,000	0	0	20,000,000
A-E 10 Housing Incentive Fund	0.00	(15,400,000)	0	0	(15,400,000)
A-E 9 Emergency Service Grant	0.00	0	0	(1,500,000)	(1,500,000)
Total One Time Budget Changes	0.00	4,600,000	0	(1,500,000)	3,100,000
Ongoing Budget Changes					
A-A 3 Rates and Usage	0.00	0	0	(683)	(683)
A-A 4 HUD Grants	0.00	0	(950,195)	(1,264,250)	(2,214,445)
A-A 5 Program Outreach	0.00	0	0	(1,287,825)	(1,287,825)
A-A 6 Agency Loans	0.00	0	0	(146,800)	(146,800)
R-A 100 Executive compensation adjustment package	0.00	0	0	56,560	56,560
Base Payroll Change	0.00	0	0	(273,502)	(273,502)
Compensation Changes	0.00	0	0	601,731	601,731
Total Ongoing Budget Changes	0.00	0	(950,195)	(2,314,769)	(3,264,964)
Total Base Budget Changes	0.00	4,600,000	(950,195)	(3,814,769)	(164,964)

RECOMMENDATION DETAIL BY PROGRAM

473 ND Housing Finance Agency

Bill#: HB1014

Date: 12/23/2014

Time: 12:58:40

Biennium: 2015-2017

Program: ND Housing Finance Agency			Reporting Level: 00-473-101-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	4,322,256	5,356,066	(161,290)	(3.0%)	5,194,776	(161,290)	(3.0%)	5,194,776
Health Increase	0	0	0	0.0%	0	192,144	100.0%	192,144
Retirement Increase	0	0	0	0.0%	0	38,779	100.0%	38,779
Salary Budget Adjustment	0	0	0	0.0%	0	56,560	100.0%	56,560
Overtime	0	19,920	0	0.0%	19,920	0	0.0%	19,920
Fringe Benefits	1,686,390	2,058,891	35,594	1.7%	2,094,485	35,594	1.7%	2,094,485
Salary Increase	0	0	0	0.0%	0	310,887	100.0%	310,887
Benefit Increase	0	0	0	0.0%	0	59,921	100.0%	59,921
Total	6,008,646	7,434,877	(125,696)	(1.7%)	7,309,181	532,595	7.2%	7,967,472
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	6,008,646	7,434,877	(125,696)	(1.7%)	7,309,181	532,595	7.2%	7,967,472
Total	6,008,646	7,434,877	(125,696)	(1.7%)	7,309,181	532,595	7.2%	7,967,472
Accrued Leave Payments								
Salaries - Other	0	147,806	(147,806)	(100.0%)	0	(147,806)	(100.0%)	0
Total	0	147,806	(147,806)	(100.0%)	0	(147,806)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	147,806	(147,806)	(100.0%)	0	(147,806)	(100.0%)	0
Total	0	147,806	(147,806)	(100.0%)	0	(147,806)	(100.0%)	0
Operating Expenses								
Travel	137,977	165,850	39,745	24.0%	205,595	39,745	24.0%	205,595
Supplies - IT Software	26,884	22,000	16,060	73.0%	38,060	16,060	73.0%	38,060
Office Supplies	36,955	40,890	(6,040)	(14.8%)	34,850	(6,040)	(14.8%)	34,850
Postage	96,364	105,650	9,130	8.6%	114,780	9,130	8.6%	114,780
Printing	25,981	27,240	10,460	38.4%	37,700	10,460	38.4%	37,700
IT Equip Under \$5,000	52,577	15,200	24,000	157.9%	39,200	24,000	157.9%	39,200
Other Equip Under \$5,000	0	2,000	0	0.0%	2,000	0	0.0%	2,000
Insurance	4,550	4,600	0	0.0%	4,600	0	0.0%	4,600
Rentals/Leases-Equip & Other	6,051	6,440	1,400	21.7%	7,840	1,400	21.7%	7,840
Rentals/Leases - Bldg/Land	447,919	448,538	21,302	4.7%	469,840	21,302	4.7%	469,840
IT - Data Processing	119,003	118,600	18,200	15.3%	136,800	18,200	15.3%	136,800

RECOMMENDATION DETAIL BY PROGRAM

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Program: ND Housing Finance Agency			Reporting Level: 00-473-101-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT - Communications	58,512	62,660	(10,320)	(16.5%)	52,340	(10,320)	(16.5%)	52,340
IT Contractual Svcs and Rprs	52,560	64,300	8,990	14.0%	73,290	8,990	14.0%	73,290
Professional Development	81,564	96,450	27,420	28.4%	123,870	27,420	28.4%	123,870
Operating Fees and Services	1,410,974	2,002,900	(28,310)	(1.4%)	1,974,590	(28,310)	(1.4%)	1,974,590
Fees - Professional Services	385,273	503,440	(74,520)	(14.8%)	428,920	(74,520)	(14.8%)	428,920
Interest Expense	479,155	105,000	(105,000)	(100.0%)	0	(105,000)	(100.0%)	0
Total	3,422,299	3,791,758	(47,483)	(1.3%)	3,744,275	(47,483)	(1.3%)	3,744,275

Operating Expenses

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	3,422,299	3,791,758	(47,483)	(1.3%)	3,744,275	(47,483)	(1.3%)	3,744,275
Total	3,422,299	3,791,758	(47,483)	(1.3%)	3,744,275	(47,483)	(1.3%)	3,744,275

Grants

Grants, Benefits & Claims	29,467,640	31,033,050	(5,102,270)	(16.4%)	25,930,780	(5,102,270)	(16.4%)	25,930,780
Total	29,467,640	31,033,050	(5,102,270)	(16.4%)	25,930,780	(5,102,270)	(16.4%)	25,930,780

Grants

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	27,540,545	26,177,975	(950,195)	(3.6%)	25,227,780	(950,195)	(3.6%)	25,227,780
Special Funds	1,927,095	4,855,075	(4,152,075)	(85.5%)	703,000	(4,152,075)	(85.5%)	703,000
Total	29,467,640	31,033,050	(5,102,270)	(16.4%)	25,930,780	(5,102,270)	(16.4%)	25,930,780

HFA Contingency

Other Expenses	0	100,000	0	0.0%	100,000	0	0.0%	100,000
Total	0	100,000	0	0.0%	100,000	0	0.0%	100,000

HFA Contingency

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	100,000	0	0.0%	100,000	0	0.0%	100,000
Total	0	100,000	0	0.0%	100,000	0	0.0%	100,000

Federal Stimulus Funds 2009

Grants, Benefits & Claims	991,263	0	0	0.0%	0	0	0.0%	0
Total	991,263	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

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Program: ND Housing Finance Agency			Reporting Level: 00-473-101-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Stimulus Funds 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	991,263	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	991,263	0	0	0.0%	0	0	0.0%	0
General Fund Transfers								
Transfers Out	0	15,400,000	(15,400,000)	(100.0%)	0	4,600,000	29.9%	20,000,000
Total	0	15,400,000	(15,400,000)	(100.0%)	0	4,600,000	29.9%	20,000,000
General Fund Transfers								
General Fund	0	15,400,000	(15,400,000)	(100.0%)	0	4,600,000	29.9%	20,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	15,400,000	(15,400,000)	(100.0%)	0	4,600,000	29.9%	20,000,000
Total Expenditures	39,889,848	73,307,491	(36,223,255)	(49.4%)	37,084,236	4,435,036	6.0%	77,742,527
Funding Sources								
General Fund								
Total	0	15,400,000	(15,400,000)	(100.0%)	0	4,600,000	29.9%	20,000,000
Federal Funds								
X4730 Home Investments Partnership Prog	723,640	800,000	(200,000)	(25.0%)	600,000	(200,000)	(25.0%)	600,000
X4731 Lower Inc Housing Assist Prog Sec 8	1,371,052	1,440,600	(1,640)	(0.1%)	1,438,960	(1,640)	(0.1%)	1,438,960
X4732 Rent Supplements Contract Admin	21,461,584	22,357,375	593,445	2.7%	22,950,820	593,445	2.7%	22,950,820
X4733 Housing Counseling Assistance	167,057	250,000	(12,000)	(4.8%)	238,000	(12,000)	(4.8%)	238,000
X4734 Neighborhood Stabilization Program	3,817,212	1,330,000	(1,330,000)	(100.0%)	0	(1,330,000)	(100.0%)	0
X4735 Tax Credit Exchange Program	566,619	0	0	0.0%	0	0	0.0%	0
X4736 Tax Credit Assistance Program	424,644	0	0	0.0%	0	0	0.0%	0
Total	28,531,808	26,177,975	(950,195)	(3.6%)	25,227,780	(950,195)	(3.6%)	25,227,780
Special Funds								
003 Special Fund Budget	0	0	0	0.0%	0	56,560	100.0%	56,560
352 State Disaster Relief Fund	0	1,500,000	(1,500,000)	(100.0%)	0	(1,500,000)	(100.0%)	0
473 Housing Finance Agency-Fees	11,358,040	14,829,516	(2,973,060)	(20.0%)	11,856,456	(2,371,329)	(16.0%)	12,458,187
Total	11,358,040	16,329,516	(4,473,060)	(27.4%)	11,856,456	(3,814,769)	(23.4%)	12,514,747

RECOMMENDATION DETAIL BY PROGRAM

473 ND Housing Finance Agency

Bill#: HB1014

Date: 12/23/2014

Time: 12:58:40

Biennium: 2015-2017

Program: ND Housing Finance Agency			Reporting Level: 00-473-101-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Funding Sources	39,889,848	57,907,491	(20,823,255)	(36.0%)	37,084,236	(164,964)	(0.3%)	57,742,527
FTE Employees	46.00	46.00	0.00	0.0%	46.00	0.00	0.0%	46.00