

AGENCY : DEPARTMENT OF TREASURY-MICHIGAN STRATEGIC FUND - MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY
 FY2015 SPENDING PLAN

MICHIGAN STRATEGIC FUND- MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY

NOTES:

- (1) MSHDA is a public body corporate and politic; in accordance with P.A. 536 of 2012 MSHDA will post spending plans annually on MSHDA's website.
 (2) The State Land Bank Fast Track Authority is an autonomous agency; its powers, duties and functions are exercised independently of MSHDA.

APPROPRIATION UNIT SUMMARY
 (\$ in Thousands)

	Enacted FY15 Spending Plan
STATE EMPLOYEE WAGES	\$25,439.3
STATE EMPLOYEE BENEFITS	\$20,201.7
MATERIALS & EQUIPMENT	\$557.0
FACILITIES INCL. RENT, BOC, UTILITIES	\$4,095.7
DIRECT PAYMENTS TO CLIENTS	\$166,860.0
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	\$0.0
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	\$0.0
OTHER CONTRACTS	\$7,607.5
ALL OTHER COSTS	\$13,044.8
TOTAL EXPENDITURES	\$237,806.0
TOTAL FUNDING	\$237,806.0
FEDERAL	\$1,000.0
HUD, LOWER INCOME HOUSING ASSISTANCE	\$166,860.0
MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY FEES AND CHARGES	\$65,388.5
MICHIGAN LIGHTHOUSE PRESERVATION FUND	\$307.5
LAND BANK FAST TRACK FUND	\$300.0
STATE GENERAL FUND/GENERAL PURPOSE	\$3,950.0
PAYMENTS ON BEHALF OF TENANTS	Enacted FY15 Spending Plan
Core Service	
STATE EMPLOYEE WAGES	
STATE EMPLOYEE BENEFITS	
MATERIALS & EQUIPMENT	
FACILITIES INCL. RENT, BOC, UTILITIES	
DIRECT PAYMENTS TO CLIENTS	\$166,860.0
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	
OTHER CONTRACTS	
ALL OTHER COSTS	
TOTAL EXPENDITURES	\$166,860.0
TOTAL FUNDING	\$166,860.0
FEDERAL	
HUD, LOWER INCOME HOUSING ASSISTANCE	\$166,860.0
MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY FEES AND CHARGES	
MICHIGAN LIGHTHOUSE PRESERVATION FUND	
LAND BANK FAST TRACK FUND	
STATE GENERAL FUND/GENERAL PURPOSE	

HOUSING AND RENTAL ASSISTANCE	Enacted FY15 Spending Plan
Support Service	
STATE EMPLOYEE WAGES	\$24,615.9
STATE EMPLOYEE BENEFITS	\$19,565.0
MATERIALS & EQUIPMENT	\$550.0
FACILITIES INCL. RENT, BOC, UTILITIES	\$225.0
DIRECT PAYMENTS TO CLIENTS	
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	
OTHER CONTRACTS	\$7,300.0
ALL OTHER COSTS	\$5,702.0
TOTAL EXPENDITURES	\$57,957.9

TOTAL FUNDING	\$57,957.9
----------------------	-------------------

FEDERAL	
HUD, LOWER INCOME HOUSING ASSISTANCE	
MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY FEES AND CHARGES	\$57,957.9
MICHIGAN LIGHTHOUSE PRESERVATION FUND	
LAND BANK FAST TRACK FUND	
STATE GENERAL FUND/GENERAL PURPOSE	

LAND BANK FAST TRACK	Enacted FY15 Spending Plan
Support Service	
STATE EMPLOYEE WAGES	\$809.4
STATE EMPLOYEE BENEFITS	\$625.6
MATERIALS & EQUIPMENT	\$7.0
FACILITIES INCL. RENT, BOC, UTILITIES	\$0.0
DIRECT PAYMENTS TO CLIENTS	\$0.0
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	\$0.0
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	\$0.0
OTHER CONTRACTS	\$0.0
ALL OTHER COSTS	\$3,808.0
TOTAL EXPENDITURES	\$5,250.0

TOTAL FUNDING	\$5,250.0
----------------------	------------------

FEDERAL	\$1,000.0
HUD, LOWER INCOME HOUSING ASSISTANCE	
MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY FEES AND CHARGES	
MICHIGAN LIGHTHOUSE PRESERVATION FUND	
LAND BANK FAST TRACK FUND	\$300.0
STATE GENERAL FUND/GENERAL PURPOSE	\$3,950.0

LIGHTHOUSE PREVENTION PROGRAM	Enacted FY15 Spending Plan
Core Service	
STATE EMPLOYEE WAGES	
STATE EMPLOYEE BENEFITS	
MATERIALS & EQUIPMENT	
FACILITIES INCL. RENT, BOC, UTILITIES	
DIRECT PAYMENTS TO CLIENTS	
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	
OTHER CONTRACTS	\$307.5
ALL OTHER COSTS	

TOTAL EXPENDITURES	\$307.5
---------------------------	----------------

TOTAL FUNDING	\$307.5
----------------------	----------------

FEDERAL	
HUD, LOWER INCOME HOUSING ASSISTANCE	
MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY FEES AND CHARGES	
MICHIGAN LIGHTHOUSE PRESERVATION FUND	\$307.5
LAND BANK FAST TRACK FUND	
STATE GENERAL FUND/GENERAL PURPOSE	

RENT AND ADMINISTRATIVE SUPPORT	Enacted FY15 Spending Plan
Support Service	
STATE EMPLOYEE WAGES	
STATE EMPLOYEE BENEFITS	
MATERIALS & EQUIPMENT	
FACILITIES INCL. RENT, BOC, UTILITIES	\$3,870.7
DIRECT PAYMENTS TO CLIENTS	
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	
OTHER CONTRACTS	
ALL OTHER COSTS	

TOTAL EXPENDITURES	\$3,870.7
---------------------------	------------------

TOTAL FUNDING	\$3,870.7
----------------------	------------------

FEDERAL	
HUD, LOWER INCOME HOUSING ASSISTANCE	
MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY FEES AND CHARGES	\$3,870.7
MICHIGAN LIGHTHOUSE PRESERVATION FUND	
LAND BANK FAST TRACK FUND	
STATE GENERAL FUND/GENERAL PURPOSE	

MICHIGAN STATE HOUSING DEVELOPEMNT AUTHORITY TECHNOLOGY SERVICES AND PROJECTS

Support Service

Enacted FY15
Spending
Plan

STATE EMPLOYEE WAGES	\$14.0
STATE EMPLOYEE BENEFITS	\$11.1
MATERIALS & EQUIPMENT	
FACILITIES INCL. RENT, BOC, UTILITIES	
DIRECT PAYMENTS TO CLIENTS	
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	
OTHER CONTRACTS	
ALL OTHER COSTS	\$3,534.8
TOTAL EXPENDITURES	\$3,559.9
TOTAL FUNDING	\$3,559.9
FEDERAL	
HUD, LOWER INCOME HOUSING ASSISTANCE	
MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY FEES AND CHARGES	\$3,559.9
MICHIGAN LIGHTHOUSE PRESERVATION FUND	
LAND BANK FAST TRACK FUND	
STATE GENERAL FUND/GENERAL PURPOSE	