

DEPARTMENT OF Local Affairs					Schedule 2	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

#### FY 2014-15 Appropriation

01. Executive Director's Office	\$6,188,973	14.2	\$1,304,962	\$640,241	\$3,277,276	\$966,494
02. Property Taxation	\$3,653,774	49.9	\$1,409,210	\$1,151,418	\$1,093,146	\$0
03. Division of Housing	\$67,828,180	52.3	\$13,432,850	\$1,066,720	\$393,083	\$52,935,527
04. Division of Local Government	\$232,586,991	52.0	\$5,508,417	\$206,187,740	\$4,497,263	\$16,393,571
FY 2014-15 Total Appropriation	\$310,257,918	168.4	\$21,655,439	\$209,046,119	\$9,260,768	\$70,295,592

#### FY 2015-16 Governor's Request

01. Executive Director's Office	\$6,752,996	14.2	\$1,680,742	\$621,671	\$3,437,612	\$1,012,971
02. Property Taxation	\$3,750,123	49.9	\$1,402,254	\$1,228,330	\$1,119,539	\$0
03. Division of Housing	\$71,609,784	52.8	\$17,126,241	\$1,083,193	\$417,691	\$52,982,659
04. Division of Local Government	\$233,372,013	52.8	\$5,629,725	\$206,200,493	\$5,137,169	\$16,404,626
Total FY 2015-16 Governor's Request	\$315,484,916	169.7	\$25,838,962	\$209,133,687	\$10,112,011	\$70,400,256

**DEPARTMENT OF LOCAL AFFAIRS****FY 2015-16****Schedule 2**

<b>FY 2012-13 Actual Expenditures</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
Executive Director's Office	\$4,458,679	13.0	\$1,439,056	\$275,137	\$2,370,423	\$374,063
Property Taxation	\$3,394,907	41.9	\$1,290,178	\$966,760	\$1,137,969	\$0
Division of Housing	\$61,067,901	45.8	\$2,825,159	\$759,625	\$206,902	\$57,276,215
Division of Local Government	\$150,916,391	40.8	\$5,504,395	\$127,123,111	\$3,812,682	\$14,476,203
Division of Emergency Management	\$0	-	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Actual Expenditures</b>	<b>\$219,837,879</b>	<b>141.5</b>	<b>\$11,058,788</b>	<b>\$129,124,633</b>	<b>\$7,527,977</b>	<b>\$72,126,481</b>
<b>FY 2013-14 Actual Expenditures</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
Executive Director's Office	\$5,737,956	14.2	\$993,558	\$390,902	\$3,933,113	\$420,383
Property Taxation	\$3,663,995	43.2	\$1,313,839	\$1,209,648	\$1,140,508	\$0
Division of Housing	\$62,133,769	44.2	\$7,823,621	\$1,069,142	\$382,634	\$52,858,372
Division of Local Government	\$201,107,107	50.0	\$4,614,732	\$178,078,341	\$4,124,819	\$14,289,214
<b>FY 2013-14 Total Actual Expenditures</b>	<b>\$272,642,826</b>	<b>151.6</b>	<b>\$14,745,750</b>	<b>\$180,748,033</b>	<b>\$9,581,074</b>	<b>\$67,567,970</b>