

FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS
Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures						
01. Executive Director's Office	\$4,012,028	15.0	\$1,135,320	\$51,871	\$2,824,836	\$0
02. Property Taxation	\$4,012,315	45.3	\$1,601,708	\$1,299,154	\$1,111,453	\$0
03. Division of Housing	\$67,462,076	46.0	\$13,406,304	\$1,264,381	\$419,503	\$52,371,889
04. Division of Local Government	\$216,360,830	50.4	\$5,255,889	\$187,424,255	\$3,966,390	\$19,714,297
FY 2014-15 Total Actual Expenditures	\$291,847,250	156.7	\$21,399,220	\$190,039,661	\$8,322,182	\$72,086,186
FY 2015-16 Initial Appropriation						
01. Executive Director's Office	\$7,116,292	14.2	\$1,636,392	\$661,320	\$3,749,620	\$1,068,960
02. Property Taxation	\$3,773,920	49.9	\$1,380,281	\$1,264,404	\$1,129,235	\$0
03. Division of Housing	\$75,635,729	52.8	\$13,456,241	\$1,144,256	\$452,504	\$60,582,728
04. Division of Local Government	\$233,693,609	54.6	\$7,153,310	\$206,160,194	\$5,155,748	\$15,224,357
FY 2015-16 Total Initial Appropriation	\$320,219,550	171.5	\$23,626,224	\$209,230,174	\$10,487,107	\$76,876,045
FY 2016-17 Governor's Budget Request						
01. Executive Director's Office	\$7,284,498	14.2	\$1,619,725	\$680,725	\$3,816,315	\$1,167,733
02. Property Taxation	\$3,836,344	49.9	\$1,477,421	\$1,211,847	\$1,147,076	\$0
03. Division of Housing	\$77,471,306	53.8	\$13,469,389	\$2,921,874	\$460,671	\$60,619,372
04. Division of Local Government	\$234,457,322	55.5	\$6,804,614	\$206,218,717	\$6,200,072	\$15,233,919
FY 2016-17 Total Governor's Budget Request	\$323,049,470	173.4	\$23,371,149	\$211,033,163	\$11,624,134	\$77,021,024