

FY 2017-18 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	\$4,025,411	15.0	\$1,136,959	\$51,845	\$2,836,606	\$0
02. Property Taxation	\$4,022,066	45.3	\$1,601,735	\$1,308,877	\$1,111,453	\$0
03. Division of Housing	\$67,525,458	46.0	\$13,406,953	\$1,264,381	\$438,135	\$52,415,989
04. Division of Local Government	\$217,729,074	50.4	\$6,106,239	\$187,469,026	\$3,975,483	\$20,178,326
FY 2014-15 Total Actual Expenditures	\$293,302,008	156.7	\$22,251,886	\$190,094,129	\$8,361,678	\$72,594,315
FY 2015-16 Actual Expenditures						
01. Executive Director's Office	\$3,930,464	15.5	\$986,253	\$53,196	\$2,891,015	\$0
02. Property Taxation	\$3,804,321	37.0	\$1,595,872	\$1,073,840	\$1,134,609	\$0
03. Division of Housing	\$71,288,131	49.2	\$13,746,391	\$1,221,896	\$479,052	\$55,840,792
04. Division of Local Government	\$213,427,555	50.2	\$7,576,834	\$185,816,910	\$5,374,294	\$14,659,517
FY 2015-16 Total Actual Expenditures	\$292,450,471	151.9	\$23,905,350	\$188,165,842	\$9,878,970	\$70,500,309
FY 2016-17 Initial Appropriation						
01. Executive Director's Office	\$7,538,275	14.2	\$1,653,785	\$731,687	\$3,940,985	\$1,211,818
02. Property Taxation	\$3,894,846	50.4	\$1,437,816	\$1,296,715	\$1,160,315	\$0
03. Division of Housing	\$80,118,127	53.8	\$16,535,300	\$1,165,467	\$449,325	\$61,968,035
04. Division of Local Government	\$214,561,332	55.5	\$6,385,679	\$190,904,618	\$5,365,120	\$11,905,915
FY 2016-17 Total Initial Appropriation	\$306,112,580	173.9	\$26,012,580	\$194,098,487	\$10,915,745	\$75,085,768
FY 2017-18 Governor's Budget Request						
01. Executive Director's Office	\$8,406,392	14.2	\$1,835,459	\$775,088	\$4,448,668	\$1,347,177
02. Property Taxation	\$3,918,352	50.4	\$1,436,174	\$1,310,928	\$1,171,250	\$0
03. Division of Housing	\$98,481,948	55.8	\$18,535,851	\$17,498,090	\$453,662	\$61,994,345
04. Division of Local Government	\$206,434,751	56.2	\$6,855,820	\$182,163,475	\$5,503,452	\$11,912,004
FY 2017-18 Total Governor's Budget Request	\$317,241,443	176.6	\$28,663,304	\$201,747,581	\$11,577,032	\$75,253,526