

FY 2018-19 BUDGET REQUEST - LOCAL AFFAIRS

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$214,986,472	50.2	\$7,577,978	\$187,374,683	\$5,374,294	\$14,659,517
FY 2015-16 Total Actual Expenditures	\$294,009,388	151.9	\$23,906,494	\$189,723,615	\$9,878,970	\$70,500,309
FY 2016-17 Actual Expenditures						
01. Executive Director's Office	\$4,414,868	13.5	\$1,130,022	\$185,540	\$3,099,306	\$0
02. Property Taxation	\$3,706,513	37.8	\$1,464,592	\$1,137,186	\$1,104,735	\$0
03. Division of Housing	\$75,795,774	49.3	\$16,258,130	\$1,288,209	\$536,863	\$57,712,572
04. Division of Local Government	\$233,129,584	52.9	\$6,240,825	\$206,132,604	\$5,536,760	\$15,219,396
FY 2016-17 Total Actual Expenditures	\$317,046,740	153.5	\$25,093,570	\$208,743,539	\$10,277,664	\$72,931,967
FY 2017-18 Initial Appropriation						
01. Executive Director's Office	\$8,535,267	14.2	\$2,120,981	\$950,226	\$4,163,524	\$1,300,536
02. Property Taxation	\$3,803,457	50.4	\$1,361,174	\$1,324,212	\$1,118,071	\$0
03. Division of Housing	\$101,523,208	55.8	\$16,535,851	\$16,484,972	\$961,703	\$67,540,682
04. Division of Local Government	\$192,070,393	58.8	\$12,068,078	\$163,062,319	\$5,076,093	\$11,863,903
FY 2017-18 Total Initial Appropriation	\$305,932,325	179.2	\$32,086,084	\$181,821,729	\$11,319,391	\$80,705,121
FY 2018-19 Governor's Budget Request						
01. Executive Director's Office	\$8,808,562	14.2	\$1,736,996	\$1,549,501	\$4,116,207	\$1,405,858
02. Property Taxation	\$3,872,358	50.4	\$1,508,296	\$1,227,234	\$1,136,828	\$0
03. Division of Housing	\$106,379,273	55.8	\$16,559,566	\$21,257,596	\$970,398	\$67,591,713
04. Division of Local Government	\$191,101,734	58.2	\$12,100,425	\$161,975,653	\$5,139,816	\$11,885,840
FY 2018-19 Total Governor's Budget Request	\$310,161,927	178.6	\$31,905,283	\$186,009,984	\$11,363,249	\$80,883,411