

## FY 2019-20 Budget Request - Department of Local Affairs

## Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 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	52.6	\$6,240,825	\$206,132,604	\$5,536,760	\$15,219,396
<b>Total For: FY 2016-17 Actual Expenditures</b>	<b>\$317,046,740</b>	<b>153.2</b>	<b>\$25,093,570</b>	<b>\$208,743,539</b>	<b>\$10,277,664</b>	<b>\$72,931,967</b>

### FY 2017-18 Actual Expenditures

01. Executive Director's Office	\$4,734,505	11.7	\$1,401,844	\$382,072	\$2,950,589	\$0
02. Property Taxation	\$4,010,073	41.7	\$1,602,322	\$1,244,320	\$1,163,431	\$0
03. Division of Housing	\$97,171,957	54.0	\$16,920,211	\$16,615,777	\$1,121,173	\$62,514,796
04. Division of Local Government	\$229,327,210	56.4	\$9,061,716	\$199,393,892	\$5,621,943	\$15,249,660
<b>Total For: FY 2017-18 Actual Expenditures</b>	<b>\$335,243,745</b>	<b>163.8</b>	<b>\$28,986,093</b>	<b>\$217,636,061</b>	<b>\$10,857,135</b>	<b>\$77,764,456</b>

### FY 2018-19 Initial Appropriation

01. Executive Director's Office	\$8,841,830	14.2	\$1,765,651	\$1,524,761	\$4,152,696	\$1,398,722
02. Property Taxation	\$3,768,122	50.4	\$2,282,664	\$1,245,818	\$239,640	\$0
03. Division of Housing	\$107,806,726	57.8	\$17,877,920	\$21,319,609	\$1,113,183	\$67,496,014
04. Division of Local Government	\$195,727,797	58.7	\$15,160,132	\$162,007,271	\$6,641,729	\$11,918,665
<b>Total For: FY 2018-19 Initial Appropriation</b>	<b>\$316,144,475</b>	<b>181.1</b>	<b>\$37,086,367</b>	<b>\$186,097,459</b>	<b>\$12,147,248</b>	<b>\$80,813,401</b>

### FY 2019-20 Governor's Budget Request

01. Executive Director's Office	\$10,434,879	14.2	\$2,843,513	\$1,536,090	\$4,460,069	\$1,595,207
02. Property Taxation	\$3,858,254	50.4	\$2,337,158	\$1,269,765	\$251,331	\$0
03. Division of Housing	\$106,035,586	59.4	\$20,176,031	\$16,981,245	\$1,306,429	\$67,571,881
04. Division of Local Government	\$196,939,053	64.3	\$16,169,415	\$162,091,809	\$6,738,447	\$11,939,382
<b>Total For: FY 2019-20 Governor's Budget Request</b>	<b>\$317,267,772</b>	<b>188.3</b>	<b>\$41,526,117</b>	<b>\$181,878,909</b>	<b>\$12,756,276</b>	<b>\$81,106,470</b>