

## FY 2020-21 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 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 Actual Expenditures

01. Executive Director's Office	\$4,932,612	12.8	\$895,666	\$948,802	\$3,088,143	\$0
02. Property Taxation	\$4,150,865	43.0	\$2,564,462	\$1,196,871	\$389,532	\$0
03. Division of Housing	\$107,587,758	55.2	\$18,917,404	\$16,551,764	\$1,247,684	\$70,870,907
04. Division of Local Government	\$232,688,749	61.0	\$13,629,178	\$199,195,344	\$5,436,124	\$14,428,103
<b>Total For: FY 2018-19 Actual Expenditures</b>	<b>\$349,359,983</b>	<b>172.0</b>	<b>\$36,006,709</b>	<b>\$217,892,782</b>	<b>\$10,161,483</b>	<b>\$85,299,009</b>

### FY 2019-20 Initial Appropriation

01. Executive Director's Office	\$10,405,399	14.2	\$3,310,331	\$1,528,620	\$3,983,227	\$1,583,221
02. Property Taxation	\$3,820,174	50.4	\$2,336,849	\$1,226,840	\$256,485	\$0
03. Division of Housing	\$109,501,074	60.3	\$21,317,906	\$17,672,472	\$1,900,943	\$68,609,753
04. Division of Local Government	\$225,358,516	64.8	\$21,751,091	\$185,254,650	\$6,425,219	\$11,927,556
<b>Total For: FY 2019-20 Initial Appropriation</b>	<b>\$349,085,163</b>	<b>189.7</b>	<b>\$48,716,177</b>	<b>\$205,682,582</b>	<b>\$12,565,874</b>	<b>\$82,120,530</b>

### FY 2020-21 Governor's Budget Request

01. Executive Director's Office	\$10,781,680	20.2	\$3,472,286	\$1,473,869	\$4,353,652	\$1,481,873
02. Property Taxation	\$3,943,082	50.4	\$2,417,964	\$1,257,362	\$267,756	\$0
03. Division of Housing	\$110,537,482	71.4	\$21,963,019	\$17,301,121	\$2,575,965	\$68,697,377
04. Division of Local Government	\$216,072,487	62.8	\$16,255,975	\$181,148,413	\$6,736,066	\$11,932,033
<b>Total For: FY 2020-21 Governor's Budget Request</b>	<b>\$341,334,731</b>	<b>204.8</b>	<b>\$44,109,244</b>	<b>\$201,180,765</b>	<b>\$13,933,439</b>	<b>\$82,111,283</b>