

FY 2021-22 Budget Request - Department of Local Affairs

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	----------------	-----	-----------------	---------------	-------------------------	------------------

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	\$107,648,546	55.2	\$18,917,404	\$16,612,552	\$1,247,684	\$70,870,907
04. Division of Local Government	\$232,688,749	58.9	\$13,629,178	\$199,195,344	\$5,436,124	\$14,428,103
Total For: FY 2018-19 Actual Expenditures	\$349,420,771	169.9	\$36,006,709	\$217,953,570	\$10,161,483	\$85,299,009

FY 2019-20 Actual Expenditures

01. Executive Director's Office	\$6,194,241	14.0	\$2,171,752	\$1,024,326	\$2,998,163	\$0
02. Property Taxation	\$4,230,286	42.1	\$2,929,160	\$943,847	\$357,279	\$0
03. Division of Housing	\$124,821,014	59.3	\$21,329,689	\$21,403,978	\$2,101,148	\$79,986,199
04. Division of Local Government	\$223,292,199	61.2	\$19,930,322	\$183,683,121	\$6,325,867	\$13,352,889
Total For: FY 2019-20 Actual Expenditures	\$358,537,740	176.6	\$46,360,922	\$207,055,272	\$11,782,458	\$93,339,088

FY 2020-21 Initial Appropriation

01. Executive Director's Office	\$9,536,926	20.2	\$2,810,825	\$1,126,391	\$4,264,590	\$1,335,120
02. Property Taxation	\$3,922,585	50.4	\$2,417,964	\$1,244,203	\$260,418	\$0
03. Division of Housing	\$110,685,005	69.1	\$22,291,059	\$17,470,015	\$2,217,615	\$68,706,316
04. Division of Local Government	\$209,548,234	59.7	\$14,036,589	\$175,159,941	\$8,436,040	\$11,915,664
Total For: FY 2020-21 Initial Appropriation	\$333,692,750	199.4	\$41,556,437	\$195,000,550	\$15,178,663	\$81,957,100

FY 2021-22 Governor's Budget Request

01. Executive Director's Office	\$10,334,641	20.2	\$3,027,361	\$1,438,776	\$4,441,358	\$1,427,146
02. Property Taxation	\$3,865,957	49.4	\$2,368,306	\$1,237,233	\$260,418	\$0
03. Division of Housing	\$106,838,727	69.1	\$18,224,549	\$17,465,372	\$2,459,059	\$68,689,747
04. Division of Local Government	\$209,535,592	58.7	\$14,146,977	\$175,059,941	\$8,413,010	\$11,915,664
Total For: FY 2021-22 Governor's Budget Request	\$330,574,917	197.4	\$37,767,193	\$195,201,322	\$15,573,845	\$82,032,557