

FY 2022-23 Budget Request - Department of Local Affairs

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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FY 2019-20 Actual Expenditures

01. Executive Director's Office	\$6,194,240	14.0	\$2,171,752	\$1,024,326	\$2,998,163	\$0
02. Property Taxation	\$4,230,286	42.1	\$2,929,160	\$943,848	\$357,279	\$0
03. Division of Housing	\$125,096,777	59.3	\$21,329,689	\$21,679,740	\$2,101,148	\$79,986,200
04. Division of Local Government	\$226,546,438	61.2	\$19,930,322	\$186,937,360	\$6,325,867	\$13,352,889
Total For: FY 2019-20 Actual Expenditures	\$362,067,741	176.6	\$46,360,922	\$210,585,274	\$11,782,457	\$93,339,089

FY 2020-21 Actual Expenditures

01. Executive Director's Office	\$5,854,337	17.8	\$2,098,141	\$606,323	\$3,126,985	\$22,889
02. Property Taxation	\$3,990,071	40.0	\$2,810,629	\$959,792	\$219,650	\$0
03. Division of Housing	\$125,095,953	56.8	\$22,259,216	\$18,052,180	\$2,322,075	\$82,462,482
04. Division of Local Government	\$201,631,853	59.4	\$26,281,283	\$151,765,663	\$8,134,901	\$15,450,006
Total For: FY 2020-21 Actual Expenditures	\$336,572,213	174.0	\$53,449,269	\$171,383,957	\$13,803,611	\$97,935,377

FY 2021-22 Initial Appropriation

01. Executive Director's Office	\$10,926,298	20.2	\$3,281,276	\$1,519,707	\$4,565,672	\$1,559,643
02. Property Taxation	\$3,904,775	49.4	\$2,368,306	\$1,265,442	\$271,027	\$0
03. Division of Housing	\$209,954,983	73.2	\$22,787,624	\$116,500,827	\$1,995,275	\$68,671,257
04. Division of Local Government	\$246,809,951	62.4	\$28,693,148	\$161,636,430	\$9,552,982	\$46,927,391
Total For: FY 2021-22 Initial Appropriation	\$471,596,007	205.2	\$57,130,354	\$280,922,406	\$16,384,956	\$117,158,291

FY 2022-23 Governor's Budget Request

01. Executive Director's Office	\$12,999,800	23.2	\$3,616,841	\$2,204,273	\$5,255,655	\$1,923,031
02. Property Taxation	\$3,911,601	49.4	\$2,368,306	\$1,272,268	\$271,027	\$0
03. Division of Housing	\$111,691,554	75.2	\$22,799,774	\$18,193,652	\$1,995,275	\$68,702,853
04. Division of Local Government	\$188,287,445	61.6	\$14,100,388	\$155,479,068	\$6,780,598	\$11,927,391
Total For: FY 2022-23 Governor's Budget Request	\$316,890,400	209.4	\$42,885,309	\$177,149,261	\$14,302,555	\$82,553,275