

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 2	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director's Office	\$2,849,513	11.5	\$811,853	\$106,069	\$1,565,949	\$365,642
Property Taxation	\$3,484,332	46.4	\$1,771,842	\$661,706	\$1,050,783	\$0
Division of Housing	\$45,219,565	29.5	\$2,678,214	\$694,756	\$4,957,334	\$36,889,260
Division of Local Government	\$327,400,237	51.2	\$5,087,872	\$244,276,131	\$43,218,118	\$34,818,117
Division of Emergency Management	\$17,189,581	26.8	\$666,967	\$0	\$84,161	\$16,438,453
FY 2009-10 Total Actual Expenditures	\$396,143,227	165.4	\$11,016,748	\$245,738,663	\$50,876,345	\$88,511,471
FY 2010-11 Actual Expenditures						
Executive Director's Office	\$3,740,958	11.6	\$874,743	\$87,854	\$1,830,930	\$947,431
Property Taxation	\$3,479,747	45.6	\$1,529,117	\$774,075	\$1,176,555	\$0
Division of Housing	\$45,038,735	26.9	\$2,627,595	\$555,352	\$211,081	\$41,644,707
Division of Local Government	\$296,230,956	48.2	\$4,966,613	\$256,075,875	\$2,945,831	\$32,242,637
Division of Emergency Management	\$15,941,835	28.2	\$657,068	\$2,785,001	\$95,209	\$12,404,556
FY 2010-11 Total Actual Expenditures	\$364,432,230	160.6	\$10,655,136	\$260,278,157	\$6,259,606	\$87,239,331
FY 2011-12 Appropriation						
Executive Director's Office	\$5,092,340	14.2	\$1,258,229	\$398,213	\$2,446,664	\$989,234
Property Taxation	\$3,403,725	49.9	\$1,258,990	\$984,933	\$1,159,802	\$0
Division of Housing	\$88,597,624	47.7	\$2,386,282	\$812,480	\$187,332	\$85,211,530
Division of Local Government	\$246,486,273	51.4	\$4,921,118	\$221,923,368	\$3,237,139	\$16,404,648
Division of Emergency Management	\$19,857,317	27.9	\$559,347	\$4,510,988	\$73,209	\$14,713,773
FY 2011-12 Total Appropriation	\$363,437,279	191.1	\$10,383,966	\$228,629,982	\$7,104,146	\$117,319,185
FY 2012-13 Request						
Executive Director's Office	\$5,232,333	14.2	\$1,352,004	\$433,855	\$2,376,860	\$1,069,614
Property Taxation	\$3,491,985	49.9	\$1,297,023	\$998,783	\$1,196,179	\$0
Division of Housing	\$88,648,083	47.7	\$2,393,795	\$827,817	\$190,971	\$85,235,500
Division of Local Government	\$245,036,284	51.4	\$3,419,448	\$221,929,681	\$3,272,713	\$16,414,442
Division of Emergency Management	\$19,902,871	27.9	\$573,913	\$4,510,988	\$74,086	\$14,743,884
FY 2012-13 Total Request	\$362,311,556	191.1	\$9,036,183	\$228,701,124	\$7,110,809	\$117,463,440