

DEPARTMENT OF LOCAL AFFAIRS				FY 2012-13					
Division - Executive Director's Office				Position and Object Code Detail					
Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Actual Expenditures	FTE	Actual Expenditures	FTE	Estimated Expenditures	FTE	Estimated Expenditures	FTE
Executive Director	1120	\$141,546	1.0	\$147,372	1.0	\$146,040	1.0	\$146,040	1.0
Deputy Director - Management Profile	H6G8	\$111,411	1.0	\$114,948	1.0	\$114,948	1.0	\$114,948	1.0
General Professional VI	H6G6	\$94,709	1.0	\$97,716	1.0	\$97,716	1.0	\$97,716	1.0
General Professional III	H6G3	\$43,736	0.7	\$31,587	0.7	\$78,324	1.7	\$78,324	1.7
Budget Analyst IV	H8E4	\$88,045	1.0	\$90,840	1.0	\$90,840	1.0	\$90,840	1.0
Program Assistant II	H4R2	\$42,918	1.0	\$25,830	0.6	\$0	0.0	\$0	0.0
Program Assistant I	H4R1	\$0	0.0	\$15,757	0.4	\$60,306	1.5	\$60,306	1.5
Controller III	H8C3	\$33,036	0.5	\$112,800	1.0	\$112,800	1.0	\$112,800	1.0
Accountant IV	H8A4	\$101,106	1.0	\$104,316	1.0	\$104,316	1.0	\$104,316	1.0
Accountant III	H8A3	\$60,270	0.8	\$43,274	0.6	\$69,600	1.0	\$69,600	1.0
Accountant II	H8A2	\$127,089	1.9	\$131,124	2.0	\$131,124	2.0	\$131,124	2.0
Accounting Tech. III	H8B3	\$78,201	1.8	\$63,817	1.3	\$92,460	2.0	\$92,460	2.0
Total Full and Part-time Employee Expenditures		\$922,068	11.5	\$979,380	11.6	\$1,098,474	14.2	\$1,098,474	14.2
PERA Contributions		\$92,342	N/A	\$74,208	N/A	\$84,033	N/A	\$111,495	N/A
Medicare		\$12,658	N/A	\$14,070	N/A	\$15,928	N/A	\$15,928	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$892	N/A	\$24,943	N/A	\$27,807	N/A
Sick and Annual Leave Payouts		\$5,635	N/A	\$24,668	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$949	N/A	\$24,943	N/A	\$27,806	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$110,634	0.0	\$114,787	0.0	\$149,847	0.0	\$183,036	0.0
POTS Expenditures (excluding Salary Survey and		\$98,734	N/A	\$72,517	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,131,437	11.5	\$1,166,684	11.6	\$1,248,321	14.2	\$1,281,510	14.2
Total Spending Authority for Line Item		1,277,497	13.2	1,307,594	13.7	1,248,321	14.2	1,281,510	14.2
Amount Under/(Over) Expended		146,060	1.7	140,910	2.1	0	-	0	-

DEPARTMENT OF LOCAL AFFAIRS				FY 2012-13					
Division - Housing				Position and Object Code Detail					
Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Actual Expenditures	FTE	Actual Expenditures	FTE	Estimated Expenditures	FTE	Estimated Expenditures	FTE
Director	H6G8	\$124,843	1.2	\$76,248	0.7	\$67,227	0.6	\$67,227	0.6
General Professional VI	H6G7	\$62,154	1.0	\$37,239	0.4	\$29,668	0.3	\$29,668	0.3
General Professional IV	H6G4	\$172,164	2.6	\$222,312	3.2	\$230,879	3.3	\$230,879	3.3
General Professional III	H6G3	\$18,218	0.4	\$73,243	1.4	\$84,405	1.6	\$84,405	1.6
Admin. Asst. II	G3A2	\$4,249	0.1	\$750	0.0	\$0	0.0	\$0	0.0
Admin. Asst. III	G3A3	\$7,953	0.1	\$32,337	0.9	\$38,880	1.1	\$38,880	1.1
Program Assistant I	H4R1	\$16,302	0.4	\$21,027	0.5	\$17,647	0.4	\$17,647	0.4
IT Professional III	H2I6	\$85,595	0.9	\$0	0.0	\$0	0.0	\$0	0.0
IT Professional I	H2I3	\$12,049	0.3	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$503,527	7.0	\$463,155	7.0	\$468,705	7.2	\$468,705	7.2
PERA Contributions		\$51,171	N/A	\$34,935	N/A	\$35,856	N/A	\$47,574	N/A
Medicare		\$7,311	N/A	\$6,418	N/A	\$6,796	N/A	\$6,796	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$35,664	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		(\$5,896)	N/A	\$645	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$40,851	N/A	\$73,898	N/A	\$72,607	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$52,585	0.0	\$118,513	0.0	\$116,550	0.0	\$126,977	0.0
POTS Expenditures (excluding Salary Survey and		\$177,395	N/A	\$73,959	N/A				
Federally Funded Personal Services		\$1,075,676	15.2	\$952,364	13.7	\$1,909,361	33.2	\$1,933,331	33.2
Total Expenditures for Line Item		\$1,809,184	22.2	\$1,607,991	20.7	\$2,494,616	40.4	\$2,529,013	40.4
Total Spending Authority for Line Item		1,625,429	23.3	1,375,303	21.4	2,494,616	40.4	2,529,013	40.4
Amount Under/(Over) Expended		(183,755)	1.1	(232,688)	0.7	0	-	0	-

DEPARTMENT OF LOCAL AFFAIRS						FY 2012-13			
Division - Local Government						Position and Object Code Detail			
Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Actual Expenditures	FTE	Actual Expenditures	FTE	Estimated Expenditures	FTE	Estimated Expenditures	FTE
Mgmt Profile II	H6G8	\$201,597	1.6	\$213,912	1.7	\$252,228	2.0	\$252,228	2.0
General Professional VII	H6G7	\$45,119	0.4	\$69,163	0.7	\$63,842	0.6	\$63,842	0.6
General Professional V	H6G5	\$28,687	0.4	\$29,597	0.5	\$29,597	0.5	\$29,597	0.5
General Professional IV	H6G4	\$3,971	0.2	\$46,126	0.7	\$32,495	0.6	\$32,495	0.6
General Professional III	H6G3	\$263,231	4.6	\$201,080	3.8	\$217,477	3.8	\$217,477	3.8
General Professional II	H6G2	\$76,632	1.7	\$74,032	1.6	\$90,882	2.3	\$90,882	2.3
Phys Sci Research II	I3B3	\$32,317	0.5	\$39,406	0.7	\$39,406	0.7	\$39,406	0.7
Admin. Asst. I	G3A3	\$2,529	0.1	\$0	0.0	\$34,764	1.0	\$34,764	1.0
Program Assistant II	H4R2	\$57,341	1.1	\$47,749	1.0	\$45,713	1.0	\$45,713	1.0
Program Assistant I	H4R1	\$12,300	0.3	\$17,142	0.4	\$10,746	0.3	\$10,746	0.3
Stat. Analyst IV	I1B4	\$107,080	1.4	\$86,461	1.2	\$90,103	1.3	\$90,103	1.3
Stat. Analyst III	I1B3	\$65,564	1.0	\$78,849	1.2	\$87,360	1.3	\$87,360	1.3
IT Professional VI	H2I8	\$27,877	0.2	\$0	0.0	\$0	0.0	\$0	0.0
IT Professional IV	H2I6	\$38,428	0.4	\$0	0.0	\$0	0.0	\$0	0.0
IT Professional II	H2I4	\$59,112	0.8	\$0	0.0	\$0	0.0	\$0	0.0
IT Professional I	H2I3	\$38,625	0.8	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,060,412	15.5	\$903,516	13.3	\$994,613	15.1	\$994,613	15.1
PERA Contributions		\$100,304	N/A	\$63,931	N/A	\$76,088	N/A	\$100,953	N/A
Medicare		\$21,151	N/A	\$16,312	N/A	\$14,422	N/A	\$14,422	N/A
State Temporary Employees		\$18,857	N/A	\$9,776	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$59,642	N/A	\$93,183	N/A	\$0	N/A	\$0	N/A
Contract Services		\$33,174	N/A	\$39,291	N/A	\$51,227	N/A	\$55,954	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$233,129	0.0	\$222,493	0.0	\$141,737	0.0	\$171,329	0.0
POTS Expenditures (excluding Salary Survey and		\$74,620	N/A	\$40,541	N/A				
Federally Funded Personal Services		\$283,741	3.9	\$184,069	2.4	\$126,831	2.6	\$130,133	2.6
Total Expenditures for Line Item		\$1,651,902	19.4	\$1,350,620	15.8	\$1,263,180	17.7	\$1,296,075	17.7
Total Spending Authority for Line Item		1,647,131	20.4	1,328,153	17.7	1,263,180	17.7	1,296,075	17.7
Amount Under/(Over) Expended		(4,771)	1.0	(22,467)	1.9	0	-	0	-