

**DEPARTMENT OF LOCAL AFFAIRS****FY 2013-14****Schedule 2**

<b>FY 2010-11 Actual Expenditures</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
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	\$44,244,984	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
<b>FY 2009-10 Total Actual Expenditures</b>	<b>\$363,638,480</b>	<b>160.6</b>	<b>\$10,655,136</b>	<b>\$260,278,157</b>	<b>\$6,259,606</b>	<b>\$87,239,331</b>
<b>FY 2011-12 Actual Expenditures</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
Executive Director's Office	\$4,244,915	14.2	\$1,245,106	\$230,690	\$2,479,111	\$290,008
Property Taxation	\$3,400,761	41.9	\$1,381,993	\$865,644	\$1,153,125	\$0
Division of Housing	\$55,958,194	26.9	\$2,436,854	\$562,034	\$188,764	\$52,770,542
Division of Local Government	\$165,377,199	41.5	\$5,049,371	\$141,600,597	\$3,307,271	\$15,419,960
Division of Emergency Management	\$20,702,262	30.1	\$559,951	\$6,267,233	\$127,124	\$13,747,954
<b>FY 2011-12 Total Actual Expenditures</b>	<b>\$249,683,331</b>	<b>154.6</b>	<b>\$10,673,275</b>	<b>\$149,526,198</b>	<b>\$7,255,395</b>	<b>\$82,228,463</b>
<b>FY 2012-13 Appropriation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
Executive Director's Office	\$5,146,265	14.2	\$1,656,863	\$450,415	\$2,132,322	\$906,665
Property Taxation	\$3,484,867	49.9	\$1,269,721	\$1,014,682	\$1,200,464	\$0
Division of Housing	\$89,173,209	47.8	\$2,589,909	\$1,020,311	\$206,902	\$85,356,087
Division of Local Government	\$229,558,081	51.4	\$5,581,988	\$204,025,264	\$3,589,909	\$16,360,920
Division of Emergency Management	\$0	-	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$327,362,422</b>	<b>163.3</b>	<b>\$11,098,481</b>	<b>\$206,510,672</b>	<b>\$7,129,597</b>	<b>\$102,623,672</b>
<b>FY 2013-14 Request</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
Executive Director's Office	\$6,099,733	14.2	\$1,408,497	\$538,017	\$3,151,017	\$1,002,202
Property Taxation	\$3,484,867	49.9	\$1,459,049	\$1,014,682	\$1,011,136	\$0
Division of Housing	\$93,914,061	47.8	\$7,330,761	\$1,020,311	\$206,902	\$85,356,087
Division of Local Government	\$232,558,081	52.4	\$8,581,988	\$204,025,264	\$3,589,909	\$16,360,920
<b>FY 2013-14 Total Request</b>	<b>\$336,056,742</b>	<b>164.3</b>	<b>\$18,780,295</b>	<b>\$206,598,274</b>	<b>\$7,958,964</b>	<b>\$102,719,209</b>