

Schedule 8

Common Policy Item:

DEPARTMENT OF LOCAL AFFAIRS
POTS Schedule- Amortization Equalization Disbursement

<u>FY 2012-2013 Actual</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$34,105	\$0	\$0	\$34,105	\$0
Property Tax	\$59,735	\$2,385	\$19,961	\$37,389	\$0
Board of Assessment Appeals	\$10,508	\$10,508	\$0	\$0	\$0
Division of Housing	\$50,215	\$13,014	\$900	\$0	\$36,301
Manufactured Buildings Program	\$12,534	\$0	\$12,534	\$0	\$0
Local Government and CTF	\$38,174	\$29,642	\$4,238	\$0	\$4,295
Local Utility Management Asst.	\$4,002	\$0	\$4,002	\$0	\$0
Field Services	\$68,968	\$42,652	\$2,478	\$23,839	\$0
Search and Rescue	\$1,259	\$0	\$1,259	\$0	\$0
Total Expenditures	\$279,500	\$98,201	\$45,372	\$95,332	\$40,595
Total Appropriated	\$342,861	\$98,201	\$45,500	\$103,590	\$95,570
(Over)/Under Expenditure	\$63,361	\$0	\$128	\$8,258	\$54,975

<u>FY 2013-14 Actual</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$ 44,555	\$ -	\$ -	\$ 44,555	\$ -
Property Tax	\$ 67,115	\$ 35,738	\$ 21,787	\$ 9,590	\$ -
Board of Assessment Appeals	\$ 13,274	\$ 9,590	\$ 3,683	\$ -	\$ -
Division of Housing	\$ 77,651	\$ 142	\$ 2,363	\$ 21,900	\$ 53,246
Manufactured Buildings Program	\$ 15,489	\$ -	\$ 15,489	\$ -	\$ -
Local Government and CTF	\$ 45,847	\$ 3,564	\$ 4,573	\$ 31,133	\$ 6,577
Local Utility Management Asst.	\$ 5,225	\$ -	\$ 5,225	\$ -	\$ -
Field Services	\$ 66,720	\$ -	\$ -	\$ 66,720	\$ -
Search and Rescue	\$ 2,268	\$ -	\$ 2,268	\$ -	\$ -
Total Expenditures	\$ 338,143	\$ 49,034	\$ 55,388	\$ 173,898	\$ 59,823
Total Appropriated	\$ 347,941	\$ 50,610	\$ 55,388	\$ 173,898	\$ 68,045
(Over)/Under Expenditure	\$ 9,798	\$ 1,576	\$ -	\$ -	\$ 8,222

<u>FY 2014-15 Appropriation</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$51,133	\$0	\$0	\$51,133	\$0
Property Tax	\$99,129	\$30,634	\$22,500	\$45,995	\$0
Board of Assessment Appeals	\$16,210	\$10,508	\$3,700	\$2,002	\$0
Division of Housing	\$88,708	\$8,075	\$13,257	\$12,214	\$55,162
Manufactured Buildings Program	\$14,994	\$0	\$14,994	\$0	\$0
Local Government and CTF	\$69,389	\$29,642	\$4,238	\$28,519	\$6,991
Local Utility Management Asst.	\$5,300	\$0	\$5,300	\$0	\$0
Field Services	\$59,213	\$0	\$2,478	\$43,852	\$12,883
Search and Rescue	\$2,300	\$0	\$2,300	\$0	\$0
Total Allocated	\$406,376	\$78,859	\$68,766	\$183,715	\$75,036
Total Appropriated	\$406,376	\$78,859	\$68,766	\$183,715	\$75,036
(Over)/Under Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -

<u>FY2015-16 Request</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$52,340	\$0	\$0	\$52,340	\$0
Property Tax	\$87,103	\$33,709	\$25,870	\$27,525	\$0
Board of Assessment Appeals	\$27,945	\$21,937	\$3,493	\$2,515	\$0
Division of Housing	\$108,507	\$24,957	\$2,447	\$13,947	\$67,156
Manufactured Buildings Program	\$17,862	\$0	\$17,862	\$0	\$0
Local Government & CTF	\$107,997	\$13,747	\$13,943	\$70,246	\$10,061
Local Utility Management Asst.	\$4,002	\$0	\$4,002	\$0	\$0
Field Services	\$83,696	\$7,352	\$3,949	\$53,512	\$18,883
Search and Rescue	\$3,200	\$0	\$3,200	\$0	\$0
Total Expenditures	\$492,652	\$101,702	\$74,766	\$220,084	\$96,100
Total Requested	\$492,652	\$101,702	\$74,766	\$220,084	\$96,100
(Over)/Under Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -

Schedule 8

Common Policy Item:

DEPARTMENT OF LOCAL AFFAIRS

Health, Life, Dental

<u>FY2012 -2013 Actual</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$97,120	\$0	\$0	\$97,120	\$0
Property Tax	\$178,812	\$33,596	\$52,524	\$92,692	\$0
Board of Assessment Appeals	\$105,738	\$105,738	\$0	\$0	\$0
Division of Housing	\$278,060	\$52,935	\$0	\$0	\$225,125
Manufactured Buildings Program	\$60,834	\$0	\$60,834	\$0	\$0
Local Government and CTF	\$114,155	\$94,859	\$17,700	\$0	\$1,596
Local Utility Management Asst.	\$14,172	\$0	\$14,172	\$0	\$0
Field Services	\$189,448	\$134,682	\$10,327	\$0	\$44,439
Search and Rescue	\$3,707	\$0	\$3,707	\$0	\$0
Total Expenditures	\$1,042,048	\$421,810	\$159,264	\$189,812	\$271,162
Total Appropriated	\$1,148,048	\$421,810	\$177,444	\$232,902	\$315,892
(Over)/Under Expenditure	\$106,000	\$0	\$18,180	\$43,090	\$44,730

<u>FY 2013-14 Actual</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$104,557	\$0	\$0	\$104,557	\$0
Property Tax	\$180,338	\$0	\$6,411	\$173,926	\$0
Board of Assessment Appeals	\$124,915	\$0	\$31,920	\$92,995	\$0
Division of Housing	\$307,865	\$0	\$5,797	\$146,747	\$155,321
Manufactured Buildings Program	\$80,712	\$0	\$80,712	\$0	\$0
Local Government and CTF	\$146,861	\$0	\$17,560	\$126,604	\$2,697
Local Utility Management Asst.	\$18,220	\$0	\$18,220	\$0	\$0
Field Services	\$106,713	\$0	\$5,877	\$42,109	\$58,728
Search and Rescue	\$8,623	\$0	\$8,623	\$0	\$0
Total Expenditures	\$ 1,078,804	\$ -	\$ 175,120	\$ 686,938	\$ 216,746
Total Appropriated	\$ 1,078,804	\$ -	\$ 175,120	\$ 686,938	\$ 216,746
(Over)/Under Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -

<u>FY 2014-15 Appropriation</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$115,033.00	\$0	\$0	\$115,033	\$0
Property Tax	\$168,557.95	\$0	\$65,848	\$102,710	\$0
Board of Assessment Appeals	\$124,915.06	\$66,247	\$18,547	\$40,121	\$0
Division of Housing	\$309,011.04	\$89,588	\$12,878	\$51,224	\$155,321
Manufactured Buildings Program	\$80,711.98	\$0	\$80,712	\$0	\$0
Local Government and CTF	\$147,913.91	\$58,565	\$18,613	\$30,852	\$39,883
Local Utility Management Asst.	\$19,220.00	\$0	\$19,220	\$0	\$0
Field Services	\$156,945.06	\$0	\$12,878	\$85,340	\$58,728
Search and Rescue	\$9,623.00	\$0	\$9,623	\$0	\$0
Total Expenditures	\$1,131,931	\$214,400	\$238,318	\$425,281	\$253,932
Total Appropriated	\$1,131,931	\$214,400	\$238,318	\$425,281	\$253,932
(Over)/Under Expenditure	\$0	\$ -	\$ -	\$ -	\$ -

<u>FY 2015-16 Request</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$ 143,791	\$ -	\$ -	\$ 143,791	\$ -
Property Tax	\$ 209,447	\$ 26,787	\$ 55,523	\$ 127,137	\$ -
Board of Assessment Appeals	\$ 156,144	\$ 87,445	\$ 18,547	\$ 50,152	\$ -
Division of Housing	\$ 386,264	\$ 115,204	\$ 12,878	\$ 64,030	\$ 194,152
Manufactured Buildings Program	\$ 100,890	\$ 20,178	\$ 80,712	\$ -	\$ -
Local Government and CTF	\$ 192,819	\$ 85,772	\$ 18,613	\$ 48,551	\$ 39,883
Local Utility Management Asst.	\$ 24,025	\$ -	\$ 24,025	\$ -	\$ -
Field Services	\$ 196,181	\$ -	\$ 16,097	\$ 116,491	\$ 63,593
Search and Rescue	\$ 12,029	\$ -	\$ 12,029	\$ -	\$ -
Total Expenditures	\$ 1,421,590	\$ 335,387	\$ 238,423	\$ 550,152	\$ 297,628
Total Requested	\$ 1,421,590	\$ 335,387	\$ 238,423	\$ 550,152	\$ 297,628
(Over)/Under Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -

Schedule 8
Common Policy Item

DEPARTMENT OF LOCAL AFFAIRS
Merit Pay

<u>FY 2012-2013 Actual</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$0	\$0	\$0	\$0	\$0
Property Tax	\$0	\$0	\$0	\$0	\$0
Board of Assessment Appeals	\$0	\$0	\$0	\$0	\$0
Division of Housing	\$0	\$0	\$0	\$0	\$0
Manufactured Buildings Program	\$0	\$0	\$0	\$0	\$0
Local Government	\$0	\$0	\$0	\$0	\$0
Local Utility Management Asst.	\$0	\$0	\$0	\$0	\$0
Field Services	\$0	\$0	\$0	\$0	\$0
Search and Rescue	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Over)/Under Expenditure	\$0	\$0	\$0	\$0	\$0

<u>FY 2013-14 Actual</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$ 29,728	\$0		\$29,728	\$ -
Property Tax	\$ 7,406	\$0	\$3,999	\$3,407	\$ -
Board of Assessment Appeals	\$ 5,893	\$0		\$5,893	\$ -
Division of Housing	\$ 45,247	\$0	\$6,377	\$18,513	\$ 20,357
Manufactured Buildings Program	\$ -	\$0	\$0	\$0	\$ -
Local Government	\$ 16,889	\$0		\$14,939	\$ 1,950
Local Utility Management Asst.	\$ 1,300	\$0	\$1,300		\$ -
Field Services	\$ 50,874	\$0	\$10,559	\$30,114	\$ 10,201
Search and Rescue	\$ -	\$0	\$0	\$0	\$ -
Total Expenditures	\$157,336	\$0	\$22,235	\$102,593	\$ 32,508
Total Appropriated	\$157,336	\$0	\$22,235	\$102,593	\$32,508
(Over)/Under Expenditure	\$0	\$0	\$0	\$0	\$0

<u>FY 2014-15 Appropriation</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$14,121	\$0	\$0	\$14,121	\$0
Property Tax	\$21,497	\$7,457	\$7,497	\$6,542	\$0
Board of Assessment Appeals	\$6,727	\$5,129	\$1,009	\$588	\$0
Division of Housing	\$22,937	\$3,560	\$687	\$2,887	\$15,803
Manufactured Buildings Program	\$3,469	\$0	\$3,469	\$0	\$0
Local Government	\$18,569	\$2,172	\$4,029	\$11,079	\$1,289
Local Utility Management Asst.	\$2,833	\$0	\$2,833	\$0	\$0
Field Services	\$20,756	\$3,610	\$2,033	\$11,926	\$3,187
Search and Rescue	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$110,908	\$21,928	\$21,557	\$47,144	\$20,279
Total Appropriated	\$110,908	\$21,928	\$21,557	\$47,144	\$20,279
(Over)/Under Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -

<u>FY 2015-16 Request</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$14,121	\$0	\$0	\$14,121	\$0
Property Tax	\$20,703	\$8,012	\$6,149	\$6,542	\$0
Board of Assessment Appeals	\$6,534	\$5,129	\$817	\$588	\$0
Division of Housing	\$20,297	\$4,207	\$571	\$2,887	\$12,632
Manufactured Buildings Program	\$2,853	\$0	\$2,853	\$0	\$0
Local Government	\$28,860	\$2,172	\$3,298	\$18,391	\$5,000
Local Utility Management Asst.	\$2,332	\$0	\$2,332	\$0	\$0
Field Services	\$23,222	\$3,610	\$1,686	\$11,926	\$6,000
Search and Rescue	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$118,923	\$23,130	\$17,705	\$54,456	\$23,632
Total Requested	\$118,923	\$23,130	\$17,705	\$54,456	\$23,632
(Over)/Under Expenditure	\$0	\$ -	\$ -	\$ -	\$0

Schedule 8
Common Policy Item:

DEPARTMENT OF LOCAL AFFAIRS
POTS Schedule- Supplemental Amortization Equalization Disbursement

<u>FY 2012-2013 Actual</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$29,319	\$0	\$0	\$29,319	\$0
Property Tax	\$51,292	\$31,230	\$17,142	\$2,920	\$0
Board of Assessment Appeals	\$9,043	\$9,043	\$0	\$0	\$0
Division of Housing	\$49,749	\$11,170	\$792	\$0	\$37,787
Manufactured Buildings Program	\$10,773	\$0	\$10,773	\$0	\$0
Local Government and CTF	\$33,622	\$25,494	\$3,647	\$0	\$4,481
Local Utility Management Asst.	\$3,430	\$0	\$3,430	\$0	\$0
Field Services	\$51,964	\$7,051	\$2,129	\$30,697	\$12,086
Search and Rescue	\$1,087	\$0	\$1,087	\$0	\$0
Total Expenditures	\$240,277	\$83,988	\$38,999	\$62,937	\$54,354
Total Appropriated	\$294,243	\$83,988	\$39,101	\$89,023	\$82,131
(Over)/Under Expenditure	\$53,966	\$0	\$102	\$26,086	\$27,777

<u>FY 2013-14 Actual</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$ 40,245	\$ -	\$ -	\$ 40,245	\$ -
Property Tax	\$ 60,621	\$ -	\$ 16,003	\$ 44,618	\$ -
Board of Assessment Appeals	\$ 11,991	\$ 4,296	\$ 3,393	\$ 4,302	\$ -
Division of Housing	\$ 70,121	\$ 34,926	\$ 2,856	\$ 628	\$ 31,712
Manufactured Buildings Program	\$ 13,983	\$ -	\$ 13,983	\$ -	\$ -
Local Government and CTF	\$ 41,162	\$ 32,775	\$ 4,132	\$ -	\$ 4,255
Local Utility Management Asst.	\$ 4,964	\$ -	\$ 4,964	\$ -	\$ -
Field Services	\$ 60,189	\$ 8,940	\$ 2,624	\$ 31,664	\$ 16,961
Search and Rescue	\$ 2,048	\$ -	\$ 2,048	\$ -	\$ -
Total Expenditures	\$ 305,324	\$ 80,937	\$ 50,003	\$ 121,457	\$ 52,927
Total Appropriated	\$ 313,827	\$ 80,937	\$ 50,003	\$ 121,457	\$ 61,430
(Over)/Under Expenditure	\$ 8,503	\$ -	\$ -	\$ -	\$ 8,503

<u>FY 2014-2015 Appropriation</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$ 48,858	\$ -	\$ -	\$ 48,858	\$ -
Property Tax	\$ 77,946	\$ 24,223	\$ 23,192	\$ 30,531	\$ -
Board of Assessment Appeals	\$ 15,608	\$ 9,043	\$ 4,119	\$ 2,447	\$ -
Division of Housing	\$ 86,440	\$ 11,170	\$ 3,467	\$ 24,228	\$ 47,575
Manufactured Buildings Program	\$ 16,975	\$ -	\$ 16,975	\$ -	\$ -
Local Government and CTF	\$ 50,889	\$ 22,443	\$ 5,016	\$ 16,949	\$ 6,481
Local Utility Management Asst.	\$ 6,027	\$ -	\$ 6,027	\$ -	\$ -
Field Services	\$ 75,748	\$ 7,051	\$ 3,186	\$ 49,426	\$ 16,086
Search and Rescue	\$ 2,486	\$ -	\$ 2,486	\$ -	\$ -
Total Allocated	\$ 380,978	\$ 73,930	\$ 64,468	\$ 172,438	\$ 70,142
Total Appropriated	\$ 380,978	\$ 73,930	\$ 64,468	\$ 172,438	\$ 70,142
(Over)/Under Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -

<u>FY2015-16 Request</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$60,809	\$0	\$0	\$60,809	\$0
Property Tax	\$90,554	\$26,386	\$24,192	\$39,976	\$0
Board of Assessment Appeals	\$28,050	\$20,566	\$5,126	\$2,358	\$0
Division of Housing	\$107,583	\$22,939	\$3,815	\$24,380	\$56,449
Manufactured Buildings Program	\$18,975	\$0	\$18,975	\$0	\$0
Local Government and CTF	\$65,015	\$12,937	\$5,549	\$32,556	\$13,972
Local Utility Management Asst.	\$7,501	\$0	\$7,501	\$0	\$0
Field Services	\$94,276	\$15,407	\$3,965	\$52,502	\$22,403
Search and Rescue	\$3,094	\$0	\$3,094	\$0	\$0
Total Expenditures	\$475,857	\$98,235	\$72,217	\$212,581	\$92,824
Total Requested	\$475,857	\$98,235	\$72,217	\$212,581	\$92,824
(Over)/Under Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -

Schedule 8

Common Policy Item:

DEPARTMENT OF LOCAL AFFAIRS

POTS Schedule- Salary Survey

<u>FY 2012-13 Actual</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$0	\$0	\$0	\$0	\$0
Property Tax	\$0	\$0	\$0	\$0	\$0
Board of Assessment Appeals	\$0	\$0	\$0	\$0	\$0
Division of Housing	\$0	\$0	\$0	\$0	\$0
Manufactured Buildings Program	\$0	\$0	\$0	\$0	\$0
Local Government	\$0	\$0	\$0	\$0	\$0
Local Utility Management Asst.	\$0	\$0	\$0	\$0	\$0
Field Services	\$0	\$0	\$0	\$0	\$0
Search and Rescue	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Over)/Under Expenditure	\$0	\$0	\$0	\$0	\$0

<u>FY 2013-14 Actual</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$ 48,584	\$ -	\$ -	\$ 48,584	\$ -
Property Tax	\$ 12,104	\$ -	\$ 6,536	\$ 5,568	\$ -
Board of Assessment Appeals	\$ 9,630	\$ -	\$ -	\$ 9,630	\$ -
Division of Housing	\$ 57,671	\$ -	\$ 10,422	\$ 30,256	\$ 16,993
Manufactured Buildings Program	\$ -	\$ -	\$ -	\$ -	\$ -
Local Government	\$ 33,447	\$ -	\$ -	\$ 24,414	\$ 9,033
Local Utility Management Asst.	\$ 2,124	\$ -	\$ 2,124	\$ -	\$ -
Field Services	\$ 95,406	\$ -	\$ 18,251	\$ 48,220	\$ 28,935
Search and Rescue	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 258,966	\$ -	\$ 37,333	\$ 166,672	\$ 54,961
Total Appropriated	\$ 258,966	\$ -	\$ 37,333	\$ 166,672	\$ 54,961
(Over)/Under Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -

<u>FY 2014-15 Appropriation</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$ 33,396			\$ 33,396	\$ -
Property Tax	\$ 55,659	\$ -	\$ 24,723	\$ 30,936	\$ -
Board of Assessment Appeals	\$ 15,060	\$ 11,310	\$ 1,817	\$ 1,934	\$ -
Division of Housing	\$ 66,791	\$ 25,753	\$ 2,150	\$ 22,727	\$ 16,162
Manufactured Buildings Program	\$ 11,132		\$ 11,132	\$ -	\$ -
Local Government	\$ 58,584	\$ 20,534	\$ 1,040	\$ 28,511	\$ 8,499
Local Utility Management Asst.	\$ 1,930		\$ 1,930	\$ -	\$ -
Field Services	\$ 34,107		\$ 1,839	\$ 6,510	\$ 25,758
Search and Rescue	\$ 1,638		\$ 1,638	\$ 0	\$ -
Total Expenditures	\$ 278,297	\$ 57,596	\$ 46,268	\$ 124,014	\$ 50,419
Total Appropriated	\$ 278,297	\$ 57,596	\$ 46,268	\$ 124,014	\$ 50,419
(Over)/Under Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -

<u>FY 2015-16 Request</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$14,936			\$14,936	\$0
Property Tax	\$24,816	\$9,604	\$7,370	\$7,842	\$0
Board of Assessment Appeals	\$7,125	\$5,593	\$891	\$641	\$0
Division of Housing	\$30,651	\$7,290	\$847.00	\$4,074	\$18,440
Manufactured Buildings Program	\$5,085	\$0	\$5,085	\$0	\$0
Local Government	\$39,303	\$4,126	\$4,408	\$28,640	\$2,129
Local Utility Management Asst.	\$0	\$0	\$0	\$0	\$0
Field Services	\$3,331	\$0	\$0	\$0	\$3,331
Search and Rescue	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$125,247	\$26,613	\$18,601	\$56,133	\$23,900
Total Requested	\$125,247	\$26,613	\$18,601	\$56,133	\$23,900
(Over)/Under Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -

Schedule 8

Common Policy Item:

DEPARTMENT OF LOCAL AFFAIRS

Short Term Disability

<u>FY2012-2013 Actual</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$ 1,883	\$ -	\$ -	\$ 1,883	\$ -
Property Tax	\$ 3,305	\$ 2,214	\$ 1,091	\$ -	\$ -
Board of Assessment Appeals	\$ 594	\$ -	\$ -	\$ 594	\$ -
Division of Housing	\$ 4,226	\$ 749	\$ 28	\$ -	\$ 3,449
Manufactured Buildings Program	\$ 714	\$ -	\$ 714	\$ -	\$ -
Local Government and CTF	\$ 1,867	\$ 721	\$ 253	\$ 893	\$ -
Local Utility Management Asst.	\$ 219	\$ -	\$ 219	\$ -	\$ -
Field Services	\$ 2,504	\$ -	\$ 144	\$ 2,360	\$ -
Search and Rescue	\$ 68	\$ -	\$ 68	\$ -	\$ -
Total Expenditures	\$ 15,380	\$ 3,684	\$ 2,517	\$ 5,730	\$ 3,449
Total Appropriated	\$ 15,491	\$ 3,684	\$ 2,517	\$ 5,730	\$ 3,560
(Over)/Under Expenditure	\$ 111	\$ -	\$ -	\$ -	\$ 111

<u>FY 2013-14 Actual</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$ 2,374			\$ 2,374	\$ -
Property Tax	\$ 3,573	\$ 1,103	\$ 1,131	\$ 1,339	\$ -
Board of Assessment Appeals	\$ 741	\$ 543	\$ 197	\$ -	\$ -
Division of Housing	\$ 4,378	\$ 2,109	\$ 36		\$ 2,233
Manufactured Building Program	\$ 873	\$ -	\$ 873	\$ -	\$ -
Local Government and CTF	\$ 2,473	\$ 1,035	\$ 253		\$ 1,184.94
Local Utility Management Asst.	\$ 292		\$ 292		\$ -
Field Services	\$ 3,537		\$ 154	\$ 3,383	\$ -
Search and Rescue	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 18,241	\$ 4,790	\$ 2,937	\$ 7,096	\$ 3,418
Total Appropriated	\$ 18,406	\$ 4,790	\$ 2,937	\$ 7,096	\$ 3,583
(Over)/Under Expenditure	\$ 165	\$ -	\$ -	\$ -	\$ 165

<u>FY 2014-15 Appropriation</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$ 2,244		\$ -	\$ 2,244	\$ -
Property Tax	\$ 3,735	\$ 839	\$ 1,231	\$ 1,665	\$ -
Board of Assessment Appeals	\$ 1,105		\$ -	\$ 1,105	\$ -
Division of Housing	\$ 4,193	\$ 1,808	\$ 14	\$ 1,878	\$ 493
Manufactured Building Program	\$ 1,056	\$ -	\$ 1,056	\$ -	\$ -
Local Government and CTF	\$ 5,355	\$ 1,621	\$ -	\$ 1,274	\$ 2,460
Local Utility Management Asst.	\$ 500	\$ -	\$ 500	\$ -	\$ -
Field Services	\$ 3,844	\$ -	\$ 920	\$ 1,818	\$ 1,106
Search and Rescue	\$ 4	\$ -	\$ 4	\$ -	\$ -
Total Expenditures	\$ 22,036	\$ 4,268	\$ 3,725	\$ 9,984	\$ 4,059
Total Appropriated	\$ 22,036	\$ 4,268	\$ 3,725	\$ 9,984	\$ 4,059
(Over)/Under Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -

<u>FY 2015-16 Request</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$ 2,879	\$ -	\$ -	\$ 2,879	\$ -
Property Tax	\$ 2,235	\$ 162	\$ 577	\$ 1,496	\$ -
Board of Assessment Appeals	\$ 1,536	\$ 1,206	\$ 192	\$ 138	\$ -
Division of Housing	\$ 6,111	\$ 1,373	\$ 201	\$ 3,328	\$ 1,209
Manufactured Building Program	\$ 1,047	\$ -	\$ 1,047	\$ -	\$ -
Local Government and CTF	\$ 6,308	\$ 2,313	\$ 261	\$ 1,274	\$ 2,460
Local Utility Management Asst.	\$ 500	\$ -	\$ 500	\$ -	\$ -
Field Services	\$ 3,858	\$ -	\$ 934	\$ 1,818	\$ 1,106
Search and Rescue	\$ 4	\$ -	\$ 4	\$ -	\$ -
Total Expenditures	\$ 24,478	\$ 5,054	\$ 3,716	\$ 10,933	\$ 4,775
Total Requested	\$ 24,478	\$ 5,054	\$ 3,716	\$ 10,933	\$ 4,775
(Over)/Under Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -