

**Fiscal Year 2017 BAA Form - E-911 Board**

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>E-911 Board: FY 2017 (As Passed)</b>	0	0	4,304,830	0	0	4,304,830
Change in Salaries and Benefits			87,540			87,540
Fairpoint Maintenance			90,974			90,974
Capital Replacement			200,000			200,000
IT Equipment			26,332			26,332
Adjustments to Actual Operating Expenditures			51,932			51,932
<b>Subtotal of increases/decreases</b>	0	0	456,778	0	0	456,778
<b>FY 2017 Governor's Recommended Budget Adjustment</b>	0	0	4,761,608	0	0	4,761,608

**\$300k Savings Target per 2015 Act 41 Sec.16**

<b>E911 Ongoing Savings per 2015 Act41 Sec. 16</b>						
Eliminated Position			(85,000)			(85,000)
PSAP Reimbursement Reduction			(90,000)			(90,000)
Budget Reduction to System Vendor			(75,000)			(75,000)
Reduction in Capital Replacement			(50,000)			(50,000)
<b>Total</b>	0	0	(300,000)	0	0	(300,000)

FY2017 E-911 Revised FY17 Budget and FY18 Budget Request					
1/17/2017					
		FY 2016 Actuals	FY2017 Original As Passed Budget	FY 2017 Revised/BAA Budget	Difference between FY17 Budgets
600000	Salaries	635,837	596,082	640,363	44,281
600020	Other Regular Employees	785	-	814	814
600040	Temporary Employees		19,000	19,000	
600060	Overtime	15,770	6,500	8,000	1,500
600070	Shift Differential	43,900	39,000	45,524	6,524
601000	FICA	51,941	45,602	53,862	8,260
601500	Health Insurance	157,437	153,302	163,262	9,960
601520	Health Ins - Other	318		330	330
602000	Retirement	114,716	104,135	118,961	14,826
602500	Dental Insurance	9,535	8,300	9,888	1,588
603000	Life Insurance	1,510	2,122	1,566	(556)
604000	Employee Assistance Program	301	300	312	12
606200	Workers Comp - Ins Premium	1,684	1,368	1,684	316
606000	Per Diem	700	100	700	600
607350	Contr&3rd Pty-Educ & Training	41,211	5,250	13,500	8,250
607543	IT Contracts - Servers	2,115		2,115	2,115
607550	Contract & 3rd Party-Info Tech	3,403,814	1,848,926	1,939,900	90,974
607552	Contr-Info Tech-Web Hosting	2,148		2,148	2,148
607554	Contr-Info Tech-Web Hosting	-	100,000	300,000	200,000
607565	IT Contracts - Application Dev	2,115		2,115	2,115
607600	Other Contr and 3rd Pty Serv	382,163	360,000	360,000	-
607615	Interpreters	1,197		1,197	1,197
610400	Custodial	7,605	7,700	7,605	(95)
612000	Repair & Maint - Buildings	11		11	11
612300	Rep & Maint - Motor Vehicles	645		645	645
613006	Rep & Maint - Motor Vehicles	-	800	-	(800)
613010	Repair & Main-OfficeTechEquip	839		839	839
613100	Rep&Maint-Non-Info Tech Equip	683		683	683
613200	Other Repair & Maint Serv	207		207	207
614000	Rent Land & Bldgs-Office Space	57,678	56,825	57,678	853
614010	Rent Land&Bldgs-Non-Office	1,569	400	1,569	1,169
614550	Rental - Auto				-
616000	Insurance other than Empl Bene	1,715	2,000	1,715	(285)
616010	Insurance - General Liability	1,603	1,542	1,603	61
616020	Insurance - Auto	170	164	170	6
616500	Dues	1,977	400	1,977	1,577
616611	Toll-Free Telephone	560	500	560	60
616616	Telecom-Frame Relay & ATM	19,637		19,637	19,637
616650	Telecom-Other Telecom Services	106		106	106
616652	Telecom-Telephone Service	449		449	449
616656	Telecom-Paging Service	514	515	514	(1)
616658	Telecom-Conf Calling Services	318	250	318	68
616659	Telecom-Wireless Phone Service	2,357	2,800	2,357	(443)
616671	IT Inter Svc Cost-VISION/SD	11,608	10,456	11,608	1,152
616672	IT Inter Svc Cost DII Telephon	4,972	5,000	4,972	(28)
616678	IT Inter Svc Cost User Support	556	13,536	556	(12,980)
616683	IT InterSvcCost ProjManage&Rvw	6,208		3,000	3,000
616685	IT Inter Svc DII Allocated Fee	10,775	11,262	10,775	(487)
616814	Advertising - Web	88		88	88
617000	Advertising - Web	-	200	-	(200)
617006	Printing & Binding-BGS Copy Ct	5,060	100	500	400

517100	Registration for Meetings&Conf	3,970	3,343	3,970	627
517110	Registration for Meetings&Conf	-	5,492	-	(5,492)
517200	Postage	612	2,000	612	(1,388)
517205	Postage-BGS Postal Svcs Only	282	100	282	182
517400	Instate Conf, Meetings, Etc	625	550	625	75
518000	Travel-Inst-Auto Mileage-Emp	388	1,250	388	(862)
518010	Travel-Inst-Other Transp-Emp	56	1,500	1,000	(500)
518020	Travel-Inst-Other Transp-Emp	-	100	-	(100)
518030	Travel-Inst-Other Transp-Emp	-	350	-	(350)
518040	Travel-Inst-Incidentals-Emp	32		32	32
518300	Travel-Inst-Auto Mileage-Nonemp	333		333	333
518330	Travel-Inst-Lodging-Nonemp	2,536		-	-
518500	Travel-Outst-Auto Mileage-Emp	36	320	36	(284)
518510	Travel-Outst-Other Trans-Emp	20	2,500	2,500	-
518520	Travel-Outst-Meals-Emp	90	500	500	-
518530	Travel-Outst-Meals-Emp	-	2,500	-	(2,500)
518540	Travel-Outst-Incidentals-Emp	86	50	100	50
518560	All Inclusive Conf-Outst-Emp	838		-	-
519000	Other Purchased Services	280	1,300	280	(1,020)
519005	Agency Fee	7,576	5,527	7,576	2,049
519006	Human Resources Services	5,138	12,808	5,138	(7,670)
519040	Administrative Service Charge	-	250	-	(250)
519130	PS-Misc Expenditure	780		780	780
519140	Tariff Payments	145,559	120,000	145,559	25,559
520000	Office Supplies	2,487	2,000	2,487	487
520110	Gasoline	1,236	1,500	1,236	(264)
520500	Other General Supplies	339		339	339
520510	IT & Data Processing Supplies	6,238	5,000	6,238	1,238
520600	Recognition/Awards	155		155	155
520700	Food	250		250	250
520712	Water	-		-	-
521510	Subscriptions	2,005	650	2,005	1,355
521800	Household, Facility&Lab Suppl	356		356	356
522214	Hardware-Srvrs,Mainframe,Data	9,622		9,622	9,622
522216	Hardware-Desktop & Laptop PCs	179		5,500	5,500
522219	Hardware-Telephone User Equip	251		251	251
522220	Software - Other	101		101	101
522223	Software-GIS	16,000		16,000	16,000
522227	Sware-Firewall Filter&Security	2,655		2,655	2,655
522229	Sware-Program&ApplicatDevelop	851		851	851
522230	Software-Other Communications	240		240	240
522254	Hware-OtherWirelessCommunicate	99		99	99
522700	Furniture & Fixtures	930	8,800	4,400	(4,400)
522970	Computer Equipment	3,638		-	-
523050	Promotional Materials	76		76	76
523620	Single Audit Allocation	2,386	2,003	2,386	383
523640	Registration & Identification	250		250	250
523660	Taxes	12		12	12
525410	Cost of Fleet Rentals	3,806		1,000	1,000
550500	Other Grants	1,020,000	720,000	720,000	-
21711 - E911 Special Fund		6,250,510	4,304,830	4,761,608	456,778
FTE - Full Time Eq			10		
POS - Positions			10		