Managing Director

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CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

07 MANAGEMENT SYSTEMS

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
02 PERMANENT WAGES	2,413,960	824,416	0	0
04 TEMPORARY WAGES	152,888	3,989	405-	0
06 PREMIUM PAY	477,923	417	0	0
09 UNIFORM ALLOWANCE	5,163	0	0	0
11 SHIFT DIFFERENTIAL	21,588	0	0	0
12 FICA	232,615	62,002	31-	0
14 PENSION	173,565	38,054	0	0
16 INSURANCE - EMPLOYEE GRP	709,958	223,332	0	0
Total Personnel	**4,187,660**	**1,152,210**	**436-**	**0**
24 POSTAGE & SHIPPING	31	0	0	0
30 RENTALS	41,411	0	0	0
32 PUBLICATIONS & MEMBERSHIP	1,499	0	0	0
34 TRAINING & PROF. DEVELOP	27,312	22,357	0	0
42 REPAIRS & MAINTENANCE	121,590	161,524	0	0
46 OTHER CONTRACT SERVICES	489,231	553,388	0	0
50 OTHER SERVICES & CHARGES	100	3,000	0	0
Total Services & Charges	**681,174**	**740,269**	**0**	**0**
54 REPAIR & MAINT SUPPLIES	2,097	0	0	0
56 UNIFORMS	26,219	0	0	0
58 OFFICE SUPPLIES	0	3,292	0	0
66 CHEMICALS	4,443	0	0	0
68 OPERATING MATERIALS & SUPP	58,800	1,511	0	0
Total Materials & Supplies	**91,559**	**4,803**	**0**	**0**
72 EQUIPMENT	25,020	21,951	0	0
Total Capital Outlay	**25,020**	**21,951**	**0**	**0**
99 PRIOR YEARS' COMMITMENTS	77,917	33,974	76,494	0
Total Sundry	**77,917**	**33,974**	**76,494**	**0**
Total Expenditures	**5,063,330**	**1,953,207**	**76,058**	**0**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	07	MANAGING DIRECTOR
BUREAU	0604	MANAGEMENT SYSTEMS
PROGRAM	0001	SYSTEMS MANAGEMENT

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Resubmitted Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N	Director of Technology IS	1.0	1.0	-	-	-	-	-	-	-	-
16N	TIS Operations Manager	1.0	1.0	-	-	-	-	-	-	-	-
16N	Sr IT Developer	0.5	-	-	-	-	-	-	-	-	-
14N	Sr Systems Analyst	3.0	2.0	-	-	-	-	-	-	-	-
14N	IT Project Manager	-	1.0	-	-	-	-	-	-	-	-
12N	Systems Analyst	1.0	1.0	-	-	-	-	-	-	-	-
09N	IT Service Coordinator	1.0	1.0	-	-	-	-	-	-	-	-
08N	Application Support Analyst	-	1.0	-	-	-	-	-	-	-	-
06N	Desktop Support Spec.	2.0	2.0	-	-	-	-	-	-	-	-
	Total Positions	**9.5**	**10.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
07 MANAGEMENT SYSTEMS
0604 MANAGEMENT DIRECTOR & INFORMATION SVCS
0001 SYSTEMS MANAGEMENT

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0001-02	PERMANENT WAGES	565,880	683,398	0	0
0001-04	TEMPORARY WAGES	2,760	3,989	405-	0
0001-06	PREMIUM PAY	265	417	0	0
0001-12	FICA	42,328	51,388	31-	0
0001-14	PENSION	31,407	31,712	0	0
0001-16	INSURANCE - EMPLOYEE GRP	146,523	189,832	0	0
0001-32	PUBLICATIONS & MEMBERSHIP	489	0	0	0
0001-34	TRAINING & PROF. DEVELOP	21,775	18,152	0	0
0001-42	REPAIRS & MAINTENANCE	96,427	161,524	0	0
0001-46	OTHER CONTRACT SERVICES	435,413	524,888	0	0
0001-68	OPERATING MATERIALS & SUPP	4,887	1,511	0	0
0001-72	EQUIPMENT	25,020	10,751	0	0
0001-99	PRIOR YEARS' COMMITMENTS	63,918	21,968	76,494	0
Total	**SYSTEMS MANAGEMENT**	**1,437,092**	**1,699,530**	**76,058**	**0**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	07	MANAGING DIRECTOR
BUREAU	0604	MANAGEMENT SYSTEMS
PROGRAM	0007	MANAGING DIRECTOR

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Resubmitted Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
22N	Managing Director	1.0	1.0	-	-	-	-	-	-	-	-
07N	Executive Secretary	1.0	1.0	-	-	-	-	-	-	-	-
	Total Positions	**2.0**	**2.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
07 MANAGEMENT SYSTEMS
0604 MANAGEMENT DIRECTOR & INFORMATION SVCS
0007 MANAGING DIRECTOR

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0007-02	PERMANENT WAGES	153,332	141,018	0	0
0007-12	FICA	11,575	10,614	0	0
0007-14	PENSION	6,612	6,342	0	0
0007-16	INSURANCE - EMPLOYEE GRP	30,847	33,500	0	0
0007-34	TRAINING & PROF. DEVELOP	0	4,205	0	0
0007-46	OTHER CONTRACT SERVICES	0	28,500	0	0
0007-50	OTHER SERVICES & CHARGES	100	3,000	0	0
0007-58	OFFICE SUPPLIES	0	3,292	0	0
0007-72	EQUIPMENT	0	11,200	0	0
Total	**MANAGING DIRECTOR**	**202,466**	**241,671**	**0**	**0**
Total	**MANAGEMENT DIRECTOR & INFORMATI**	**1,639,558**	**1,941,201**	**76,058**	**0**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	07	MANAGING DIRECTOR
BUREAU	0605	EMERGENCY MEDICAL SERVICES
PROGRAM	0002	EMERGENCY MEDICAL SERVICES

	2012	2013	2014	2015	2016		2016		2017	
	Actual				Final Budget		Actual & Estimated		Resubmitted Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
EMS Manager	1.0	-	-	-	-	-	-	-	-	-
EMS Operations Manager	1.0	-	-	-	-	-	-	-	-	-
EMS Shift Supervisor	4.0	-	-	-	-	-	-	-	-	-
EMS Billing Supervisor	1.0	-	-	-	-	-	-	-	-	-
EMS Billing Specialist	1.0	-	-	-	-	-	-	-	-	-
Paramedics (FT)	24.0	-	-	-	-	-	-	-	-	-
Emergency Med Tech (FT)	8.0	-	-	-	-	-	-	-	-	-
Clerk 3	1.0	-	-	-	-	-	-	-	-	-
Total Positions	**41.0**	-	-	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
07 MANAGEMENT SYSTEMS
0605 EMERGENCY MEDICAL SERVICES
0002 EMERGENCY MEDICAL SERVICES

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0002-02	PERMANENT WAGES	1,694,748	0	0	0
0002-04	TEMPORARY WAGES	150,128	0	0	0
0002-06	PREMIUM PAY	477,658	0	0	0
0002-09	UNIFORM ALLOWANCE	5,163	0	0	0
0002-11	SHIFT DIFFERENTIAL	21,588	0	0	0
0002-12	FICA	178,712	0	0	0
0002-14	PENSION	135,546	0	0	0
0002-16	INSURANCE - EMPLOYEE GRP	532,588	0	0	0
0002-24	POSTAGE & SHIPPING	31	0	0	0
0002-30	RENTALS	41,411	0	0	0
0002-32	PUBLICATIONS & MEMBERSHIP	1,010	0	0	0
0002-34	TRAINING & PROF. DEVELOP	5,537	0	0	0
0002-42	REPAIRS & MAINTENANCE	25,163	0	0	0
0002-46	OTHER CONTRACT SERVICES	53,818	0	0	0
0002-54	REPAIR & MAINT SUPPLIES	2,097	0	0	0
0002-56	UNIFORMS	26,219	0	0	0
0002-66	CHEMICALS	4,443	0	0	0
0002-68	OPERATING MATERIALS & SUPP	53,913	0	0	0
0002-99	PRIOR YEARS' COMMITMENTS	13,999	12,006	0	0
Total	**EMERGENCY MEDICAL SERVICES**	**3,423,772**	**12,006**	**0**	**0**

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